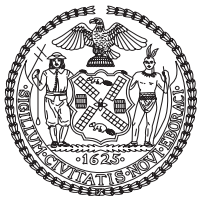


The City of New York
Fiscal Year 2025

Eric Adams, Mayor

Departmental Estimates

Mayor's Office of Management and Budget
Jacques Jiha, Ph.D., Director



The enclosed 2025 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2025 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, 2024 .

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2025

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DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2025

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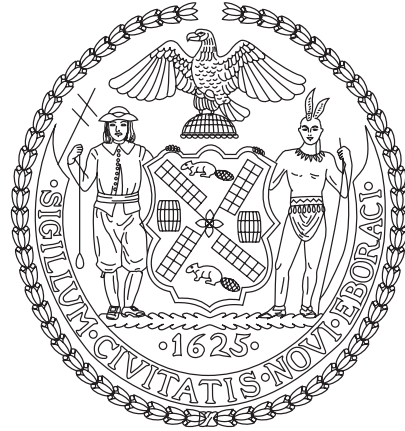
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2025

DEPARTMENTAL ESTIMATES - FY 25
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	307,451	55,872,224,492	304,305	57,644,265,200	1,772,040,708
FINANCIAL PLAN SAVINGS	4,559-	269,911,669-	6,192-	571,316,563-	301,404,894-
APPROPRIATION	302,892	55,602,312,823	298,113	57,072,948,637	1,470,635,814
OTPS					
OPERATING BUDGET TOTAL		55,746,700,241		54,548,079,348	1,198,620,893-
FINANCIAL PLAN SAVINGS		331,429,017-		182,312,406-	149,116,611
APPROPRIATION		55,415,271,224		54,365,766,942	1,049,504,282-
LESS: INTRA-CITY SALES		2,246,370,240-		1,997,425,811-	248,944,429
AGENCY TOTALS	302,892	108,771,213,807	298,113	109,441,289,768	670,075,961
FUNDING					
CITY		76,941,912,966		81,033,280,466	4,091,367,500
OTHER CATEGORICAL		1,194,638,285		1,085,812,813	108,825,472-
CAPITAL FUNDS - I. F. A.		720,065,799		729,432,654	9,366,855
STATE		18,500,346,633		18,851,589,124	351,242,491
FEDERAL - C. D.		318,108,864		246,258,888	71,849,976-
FEDERAL - OTHER		11,096,141,260		7,494,915,823	3,601,225,437-
TOTAL FUNDING		108,771,213,807		109,441,289,768	670,075,961

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M020 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		440,000	3 440,000
		SUBTOTAL FOR F/T SALARIED			3		440,000	3 440,000
		SUBTOTAL FOR BUDGET CODE M020			3		440,000	3 440,000
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,661,683	13		1,627,282	34,401-
		SUBTOTAL FOR F/T SALARIED	13	1,661,683	13		1,627,282	34,401-
		SUBTOTAL FOR BUDGET CODE 0222	13	1,661,683	13		1,627,282	34,401-
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,009,916	10		1,009,916	
		SUBTOTAL FOR F/T SALARIED	10	1,009,916	10		1,009,916	
		SUBTOTAL FOR BUDGET CODE 0264	10	1,009,916	10		1,009,916	
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,536,897	33		3,536,897	
		SUBTOTAL FOR F/T SALARIED	33	3,536,897	33		3,536,897	
03 UNSALARIED		031 UNSALARIED		85,703			85,703	
		SUBTOTAL FOR UNSALARIED		85,703			85,703	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587			9,587	
		SUBTOTAL FOR AMT TO SCHED		9,587			9,587	
		SUBTOTAL FOR BUDGET CODE 0277	33	3,632,187	33		3,632,187	
BUDGET CODE: 0294 NYC Fund to End Youth & Family Homelessn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,158	1		36,053	72,105-
		SUBTOTAL FOR F/T SALARIED	1	108,158	1		36,053	72,105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,763			20,254	40,509-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR FRINGE BENES		60,763		20,254	40,509-
		SUBTOTAL FOR BUDGET CODE 0294	1	168,921	1	56,307	112,614-
		TOTAL FOR	57	6,472,707	60	6,765,692	3 292,985
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	1,654,915	9	1,654,915	
		SUBTOTAL FOR F/T SALARIED	9	1,654,915	9	1,654,915	
		SUBTOTAL FOR BUDGET CODE 0229	9	1,654,915	9	1,654,915	
BUDGET CODE: 0230 Mayor's Judiciary Committee							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	71,162	1	71,162	
		SUBTOTAL FOR F/T SALARIED	1	71,162	1	71,162	
		SUBTOTAL FOR BUDGET CODE 0230	1	71,162	1	71,162	
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	12	1,585,758	12	1,585,758	
		SUBTOTAL FOR F/T SALARIED	12	1,585,758	12	1,585,758	
		SUBTOTAL FOR BUDGET CODE 0245	12	1,585,758	12	1,585,758	
BUDGET CODE: 0250 Office of Immigrant Affairs							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	742,786	6	742,786	
		SUBTOTAL FOR F/T SALARIED	6	742,786	6	742,786	
		SUBTOTAL FOR BUDGET CODE 0250	6	742,786	6	742,786	
		TOTAL FOR COUNSEL TO THE MAYOR	28	4,054,621	28	4,054,621	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8	1,234,541	8	1,234,541	
		SUBTOTAL FOR F/T SALARIED	8	1,234,541	8	1,234,541	
		SUBTOTAL FOR BUDGET CODE 0217	8	1,234,541	8	1,234,541	
		TOTAL FOR D/M FOR HUMAN SVC	8	1,234,541	8	1,234,541	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	949,132	6	949,132	
		SUBTOTAL FOR F/T SALARIED	6	949,132	6	949,132	
		SUBTOTAL FOR BUDGET CODE 0225	6	949,132	6	949,132	
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	577,480	4	577,480	
		SUBTOTAL FOR F/T SALARIED	4	577,480	4	577,480	
03 UNSALARIED		031 UNSALARIED		1,676		1,676	
		SUBTOTAL FOR UNSALARIED		1,676		1,676	
		SUBTOTAL FOR BUDGET CODE 0226	4	579,156	4	579,156	
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,678		9,678	
		SUBTOTAL FOR F/T SALARIED		9,678		9,678	
		SUBTOTAL FOR BUDGET CODE 0231		9,678		9,678	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096	
		SUBTOTAL FOR F/T SALARIED	4	443,096	4	443,096	
		SUBTOTAL FOR BUDGET CODE 0253	4	443,096	4	443,096	
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,249		12,249	
		SUBTOTAL FOR F/T SALARIED		12,249		12,249	
		SUBTOTAL FOR BUDGET CODE 0289		12,249		12,249	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	14	1,993,311	14	1,993,311	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	938,044	7	974,044	36,000
		SUBTOTAL FOR F/T SALARIED	7	938,044	7	974,044	36,000
		SUBTOTAL FOR BUDGET CODE 0235	7	938,044	7	974,044	36,000
		TOTAL FOR D/M FOR OPERATIONS	7	938,044	7	974,044	36,000
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,418,104	20	2,407,104	11,000-
		SUBTOTAL FOR F/T SALARIED	20	2,418,104	20	2,407,104	11,000-
		SUBTOTAL FOR BUDGET CODE 0220	20	2,418,104	20	2,407,104	11,000-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	20	2,418,104	20	2,407,104	11,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,783,879	109	9,778,879	5,000-
		SUBTOTAL FOR F/T SALARIED	109	9,783,879	109	9,778,879	5,000-
03 UNSALARIED		031 UNSALARIED		36,263		36,263	
		SUBTOTAL FOR UNSALARIED		36,263		36,263	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		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	109	11,077,321	109	11,072,321	5,000-
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,320	2	307,320	
		SUBTOTAL FOR F/T SALARIED	2	307,320	2	307,320	
		SUBTOTAL FOR BUDGET CODE 0213	2	307,320	2	307,320	
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,044,660	22	3,044,660	
		SUBTOTAL FOR F/T SALARIED	22	3,044,660	22	3,044,660	
		SUBTOTAL FOR BUDGET CODE 0214	22	3,044,660	22	3,044,660	
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,862,585	22	1,862,585	
		SUBTOTAL FOR F/T SALARIED	22	1,862,585	22	1,862,585	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,848			50,848	
		SUBTOTAL FOR UNSALARIED		50,848			50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526			3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526			3,526	
		SUBTOTAL FOR BUDGET CODE 0218	22	1,916,959	22		1,916,959	
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,501	10		1,303,501	
		SUBTOTAL FOR F/T SALARIED	10	1,303,501	10		1,303,501	
		SUBTOTAL FOR BUDGET CODE 0243	10	1,303,501	10		1,303,501	
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,209	6		570,209	
		SUBTOTAL FOR F/T SALARIED	6	570,209	6		570,209	
		SUBTOTAL FOR BUDGET CODE 0248	6	570,209	6		570,209	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,468,286	16		1,468,286	
		SUBTOTAL FOR F/T SALARIED	16	1,468,286	16		1,468,286	
		SUBTOTAL FOR BUDGET CODE 0274	16	1,468,286	16		1,468,286	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		712			712	
		SUBTOTAL FOR UNSALARIED		712			712	
		SUBTOTAL FOR BUDGET CODE 0298		712			712	
TOTAL FOR FIRST DEPUTY MAYOR			187	19,688,968	187		19,683,968	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS			321	36,800,296	324	37,113,281	3	312,985

DEPARTMENTAL ESTIMATES - FY25
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	321	36,800,296	324	37,113,281	312,985
FINANCIAL PLAN SAVINGS	13-	334,044	13-	3,838,197-	4,172,241-
APPROPRIATION	308	37,134,340	311	33,275,084	3,859,256-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,040,216	28,853,574	4,186,642-
OTHER CATEGORICAL	190,848	78,234	112,614-
CAPITAL FUNDS - I.F.A.	2,316,806	2,316,806	
STATE	712	440,712	440,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,585,758	1,585,758	
TOTAL	37,134,340	33,275,084	3,859,256-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12805	ASSISTANT EXECUTIVE SECRETARY	85,000- 85,000	1	85,000	85,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-145,000	3	112,810	338,430
13259	ASSISTANT TO THE DEPUTY MAYOR	211,150-211,150	2	211,150	422,300
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	150,000-211,150	3	190,767	572,300
13209	ASSISTANT TO THE MAYOR	201,000-201,000	1	201,000	201,000
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	178,000-178,000	1	178,000	178,000
94551	CHIEF OF STAFF TO THE MAYOR	251,982-251,982	1	251,982	251,982
94583	CHIEF SERVICE OFFICER OF NYC SERVICE	160,000-160,000	1	160,000	160,000
94589	COMMISSIONER OF THE OFC TO END DOMSTC AND GEND BASED VIOLCE	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	251,982-251,982	1	251,982	251,982
12940	DEPUTY MAYOR	251,982-251,982	6	251,982	1,511,892
94554	DIRECTOR OF CITY LEGISLATIVE AFFAIRS	178,000-178,000	1	178,000	178,000
94555	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS	227,786-227,786	1	227,786	227,786
94588	DIRECTOR OF THE MAYOR S OFFICE OF ADMINISTRATIVE SERVICES	201,000-201,000	1	201,000	201,000
94584	DIRECTOR OF THE MAYOR S OFFICE OF APPOINTMENTS	190,140-190,140	1	190,140	190,140
94585	DIRECTOR OF THE OFFICE OF CORRESPONDENCE	125,000-125,000	1	125,000	125,000
94587	DIRECTOR OF THE OFFICE OF IMMIGRANT AFFAIRS	227,786-227,786	1	227,786	227,786
94552	DIRECTOR OF THE OFFICE OF SCHEDULING & EXECUTIVE OPERATIONS	201,000-201,000	1	201,000	201,000
95005	EXECUTIVE AGENCY COUNSEL	101,077-211,150	3	174,076	522,227
09989	EXECUTIVE COOK (MAYOR)	125,000-125,000	1	125,000	125,000
94579	EXECUTIVE DIRECTOR OF GRACIE MANSION	150,000-150,000	1	150,000	150,000
94581	EXECUTIVE DIRECTOR, CITYWIDE EVENT COORDINATION & MANAGEMENT	177,904-177,904	1	177,904	177,904
94582	EXECUTIVE DIRECTOR, SPECIAL PROJECTS & COMMUNITY EVENTS	175,000-175,000	1	175,000	175,000
13421	EXECUTIVE PROGRAM SPECIALIST	145,000-247,577	5	210,115	1,050,577
12942	FIRST DEPUTY MAYOR	275,000-275,000	1	275,000	275,000
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	40,000- 65,000	21	53,451	1,122,464
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,162- 91,308	3	90,020	270,061
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	90,000-190,140	6	120,857	725,140
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	58,700-225,000	50	121,022	6,051,087
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 65,000	4	56,500	226,000
12851	SECRETARY	92,000- 92,000	1	92,000	92,000
1285A	SECRETARY (MANAGERIAL)	92,700- 92,700	1	92,700	92,700
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 95,000	2	91,956	183,912
06819	SENIOR ADVISOR TO THE MAYOR (MA)	220,000-220,000	1	220,000	220,000
94556	SENIOR POLICY ADVISOR TO THE MAYOR	185,000-251,982	2	218,491	436,982
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-227,786	121	114,828	13,894,204
05482	SR PROJECT PLANNER (MA)	101,585-101,585	1	101,585	101,585
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,000- 92,356	9	61,540	553,856
50943	STRATEGIC INITIATIVE SPECIALIST (OFFICE OF THE MAYOR)	90,000-180,000	4	141,250	565,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

TOTAL FOR OBJECT 001 268 32,820,833

POSITION SCHEDULE FOR U/A 020	268	32,820,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	5,266,029
TOTAL FOR U/A 020	311	38,086,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL				2,000		5,000	3,000
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR				8,000		5,000	3,000-
	SUBTOTAL FOR BUDGET CODE 0222				10,000		10,000	
BUDGET CODE: 0264 NYC Service Office								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		266,350		442,000	175,650
	SUBTOTAL FOR SUPPLYS&MATL				266,350		442,000	175,650
30	PROPTY&EQUIP	337	BOOKS-OTHER		14,800			14,800-
	SUBTOTAL FOR PROPTY&EQUIP				14,800			14,800-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		850			850-
		417	ADVERTISING		43,000			43,000-
	SUBTOTAL FOR OTHR SER&CHR				43,850			43,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		100,000	100,000-
		615	PRINTING CONTRACTS		17,000			17,000-
		686	PROF SERV OTHER	1	100,000	1	100,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	317,000	1	200,000	117,000-
	SUBTOTAL FOR BUDGET CODE 0264			1	642,000	1	642,000	
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,779		30,000	28,221
		199	DATA PROCESSING SUPPLIES		121			121-
	SUBTOTAL FOR SUPPLYS&MATL				1,900		30,000	28,100
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,100		35,000	27,900
	SUBTOTAL FOR PROPTY&EQUIP				7,100		35,000	27,900
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		453 OVERNIGHT TRVL EXP-GENERAL		10,244		5,000		5,244-
		454 OVERNIGHT TRVL EXP-SPECIAL		256				256-
		SUBTOTAL FOR OTHR SER&CHR		11,000		5,000		6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000		5,000
		608 MAINT & REP GENERAL		1,000		4,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
		622 TEMPORARY SERVICES		83,000				83,000-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000		15,000		70,000-
		SUBTOTAL FOR BUDGET CODE 0277		105,000		85,000		20,000-
TOTAL FOR			1	757,000	1	737,000		20,000-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,233		5,000		1,767
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,233		5,000		28,233-
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,120				19,120-
		SUBTOTAL FOR PROPTY&EQUIP		19,120				19,120-
40 OTHR SER&CHR		403 OFFICE SERVICES		375				375-
		417 ADVERTISING		272				272-
		SUBTOTAL FOR OTHR SER&CHR		647				647-
		SUBTOTAL FOR BUDGET CODE 0229		53,000		5,000		48,000-
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		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230				2,800		1,000		1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,400		7,200		2,800
SUBTOTAL FOR SUPPLYS&MATL				4,400		7,200		2,800
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP				1,800				1,800-
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 0246				7,200		7,200		
BUDGET CODE: 0250 Office of Immigrant Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0250				3,000		3,000		
TOTAL FOR COUNSEL TO THE MAYOR				66,000		16,200		49,800-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,200		10,000		3,800
SUBTOTAL FOR SUPPLYS&MATL				6,200		10,000		3,800
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP				1,800				1,800-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		766				766-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,234				1,234-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
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: 0225 D/M ECONOMIC DEVEL								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		12,000		12,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0225				15,000				15,000-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,135		4,135
SUBTOTAL FOR SUPPLYS&MATL						4,135		4,135
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		4,013		4,013-
			453	OVERNIGHT TRVL EXP-GENERAL		4,187		1,678
SUBTOTAL FOR OTHR SER&CHR				8,200		5,865		2,335-
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				25,000		10,000		15,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,000		4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0235				5,000				5,000-
TOTAL FOR D/M FOR OPERATIONS				5,000				5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,353		11,719		6,366
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		117 POSTAGE		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL			10,853		14,719		3,866
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		666				666-
		337 BOOKS-OTHER		21,000		10,000		11,000-
	SUBTOTAL FOR PROPTY&EQUIP			21,666		10,000		11,666-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
		403 OFFICE SERVICES		219,439		219,439		
		412 RENTALS OF MISC.EQUIP		3,071		3,071		
		414 RENTALS - LAND BLDGS & STRUCTS		286,173		286,173		
		417 ADVERTISING		15,000		32,000		17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453 OVERNIGHT TRVL EXP-GENERAL		28,700		28,700		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR			569,483		578,783		9,300
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,040		540		1,500-
	SUBTOTAL FOR CNTRCTL SVCS			2,040		540		1,500-
SUBTOTAL FOR BUDGET CODE 0220				604,042		604,042		
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				604,042		604,042		

RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0211 CHIEF OF STAFF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
		100	SUPPLIES + MATERIALS - GENERAL		86,010		481,505		395,495
		101	PRINTING SUPPLIES		55,002		5,000		50,002-
		110	FOOD & FORAGE SUPPLIES		17,000		5,000		12,000-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		11,500		11,500		
			SUBTOTAL FOR SUPPLYS&MATL		192,512		526,005		333,493
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,510				21,510-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		314	OFFICE FURITURE		11,000				11,000-
		315	OFFICE EQUIPMENT		3,500		3,500		
		319	SECURITY EQUIPMENT		12,100				12,100-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		83,000		75,000		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		141,610		88,500		53,110-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		728,833		728,833		
		403	OFFICE SERVICES		375				375-
		412	RENTALS OF MISC.EQUIP		50,000		250,000		200,000
		417	ADVERTISING		100,000				100,000-
	856001	42C	HEAT LIGHT & POWER		1,127,298		1,127,298		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		5,000		1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,800		2,000		11,800-
			SUBTOTAL FOR OTHR SER&CHR		2,076,306		2,163,131		86,825
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,100				25,100-
		602	TELECOMMUNICATIONS MAINT	1	1,703			1-	1,703-
		608	MAINT & REP GENERAL		3,000				3,000-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		613	DATA PROCESSING EQUIPMENT	1	404,905			1-	404,905-
		615	PRINTING CONTRACTS		10,000				10,000-
		622	TEMPORARY SERVICES		29,750		29,750		
		624	CLEANING SERVICES	1	12,000			1-	12,000-
		633	TRANSPORTATION EXPENDITURES	1	100			1-	100-
		686	PROF SERV OTHER		450				450-
			SUBTOTAL FOR CNTRCTL SVCS	4	497,008		39,750	4-	457,258-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0211			4	2,907,436		2,817,386	4-	90,050-
BUDGET CODE: 0214 First Deputy Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,587		10,000		1,413
		110 FOOD & FORAGE SUPPLIES		250				250-
SUBTOTAL FOR SUPPLYS&MATL				8,837		10,000		1,163
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		453 OVERNIGHT TRVL EXP-GENERAL		563				563-
SUBTOTAL FOR OTHR SER&CHR				1,163				1,163-
SUBTOTAL FOR BUDGET CODE 0214				10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,295		10,000		1,705
		109 FUEL OIL		4,999				4,999-
		110 FOOD & FORAGE SUPPLIES		50,892		75,000		24,108
SUBTOTAL FOR SUPPLYS&MATL				64,186		85,000		20,814
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10				10-
		337 BOOKS-OTHER		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP				4,510				4,510-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		104,499		50,000		54,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,805				1,805-
SUBTOTAL FOR OTHR SER&CHR				106,304		50,000		56,304-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		120,000		165,000		45,000
		624 CLEANING SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000		165,000		40,000
SUBTOTAL FOR BUDGET CODE 0218				300,000		300,000		
BUDGET CODE: 0228 Office of Tenant Protection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000		110,000		
SUBTOTAL FOR PROPTY&EQUIP				110,000		110,000		
SUBTOTAL FOR BUDGET CODE 0228				110,000		110,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			4	3,334,436		3,244,386	4-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			5	4,801,478	1	4,621,628	4-

DEPARTMENTAL ESTIMATES - FY25
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	1,874,131	4,801,478	1,874,131	4,621,628	179,850-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,727,107		4,547,257	179,850-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,727,107		4,547,257	179,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,727,107		4,547,257	179,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,794	9	407,113	369,681-
		SUBTOTAL FOR F/T SALARIED	9	776,794	9	407,113	369,681-
		SUBTOTAL FOR BUDGET CODE CRB3	9	776,794	9	407,113	369,681-
BUDGET CODE: 0449 Federal Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	464,619			10- 464,619-
		SUBTOTAL FOR F/T SALARIED	10	464,619			10- 464,619-
		SUBTOTAL FOR BUDGET CODE 0449	10	464,619			10- 464,619-
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,000			1- 142,000-
		SUBTOTAL FOR F/T SALARIED	1	142,000			1- 142,000-
		SUBTOTAL FOR BUDGET CODE 0450	1	142,000			1- 142,000-
		TOTAL FOR	20	1,383,413	9	407,113	11- 976,300-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,022,752	34	3,024,741	1,989
		SUBTOTAL FOR F/T SALARIED	34	3,022,752	34	3,024,741	1,989
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		498,708		498,708	
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			34	4,034,876	34	4,036,865		1,989
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417		
SUBTOTAL FOR F/T SALARIED			7	613,417	7	613,417		
SUBTOTAL FOR BUDGET CODE 0402			7	613,417	7	613,417		
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,272,014	35	3,289,331		17,317
SUBTOTAL FOR F/T SALARIED			35	3,272,014	35	3,289,331		17,317
SUBTOTAL FOR BUDGET CODE 0403			35	3,272,014	35	3,289,331		17,317
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	977,977	4	977,977		
SUBTOTAL FOR F/T SALARIED			4	977,977	4	977,977		
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	980,477	4	980,477		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448		
SUBTOTAL FOR F/T SALARIED			13	1,340,448	13	1,340,448		
SUBTOTAL FOR BUDGET CODE 0410			13	1,340,448	13	1,340,448		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			93	10,241,232	93	10,260,538		19,306

RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,755,252	32	2,757,622		2,370
		SUBTOTAL FOR F/T SALARIED	32	2,755,252	32	2,757,622		2,370
03 UNSALARIED		031 UNSALARIED		542		542		
		SUBTOTAL FOR UNSALARIED		542		542		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461		
		SUBTOTAL FOR AMT TO SCHED		461		461		
		SUBTOTAL FOR BUDGET CODE 0411	32	2,756,255	32	2,758,625		2,370
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,021,025	13	1,024,156		3,131
		SUBTOTAL FOR F/T SALARIED	13	1,021,025	13	1,024,156		3,131
		SUBTOTAL FOR BUDGET CODE 0413	13	1,021,025	13	1,024,156		3,131
BUDGET CODE: 0416 Tax Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	1,883,531		
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	1,883,531		
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	1,883,531		
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	5,660,811	66	5,666,312		5,501
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L								
BUDGET CODE: 0420 Infrast. Cultural, CPSD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834		
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,489,834		
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,489,834		
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399	
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,009,399	
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	24	2,014,205	24	2,014,205	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	3,504,039	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10	1,000,000	
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,397,790	20	2,397,790	
		SUBTOTAL FOR F/T SALARIED	20	2,397,790	20	2,397,790	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
		SUBTOTAL FOR BUDGET CODE E455	20	2,398,336	20	2,398,336	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,445,654	18	1,445,654	
		SUBTOTAL FOR F/T SALARIED	18	1,445,654	18	1,445,654	
03 UNSALARIED		031 UNSALARIED		223,901		223,901	
		SUBTOTAL FOR UNSALARIED		223,901		223,901	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		140,000		140,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		162,000		162,000	
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	18	1,842,944	18	1,842,944	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR F/T SALARIED	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR BUDGET CODE 0431	20	1,939,703	20	1,939,703	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840	
		SUBTOTAL FOR F/T SALARIED	32	2,926,840	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
		SUBTOTAL FOR UNSALARIED		507		507	
		SUBTOTAL FOR BUDGET CODE 0432	32	2,927,347	32	2,927,347	
BUDGET CODE: 0433 Cap Plan, Misc Rev, IT, OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	
		SUBTOTAL FOR F/T SALARIED	24	2,053,097	24	2,053,097	
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	24	2,057,521	24	2,057,521	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 0451	1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,587,254	70	6,590,138	2,884
		SUBTOTAL FOR F/T SALARIED	70	6,587,254	70	6,590,138	2,884
03 UNSALARIED		031 UNSALARIED		89,569		89,569	
		SUBTOTAL FOR UNSALARIED		89,569		89,569	
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	6,794,716	70	6,797,600	2,884
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	195	19,045,567	195	19,048,451	2,884
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR F/T SALARIED	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR BUDGET CODE 0441	32	2,471,025	32	2,471,025	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,471,025	32	2,471,025	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			446	42,306,087	435	41,357,478	11-	948,609-

DEPARTMENTAL ESTIMATES - FY25
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	446	42,306,087	435	41,357,478	948,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	446	42,306,087	435	41,357,478	948,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,480,753		26,505,560	24,807
OTHER CATEGORICAL		2,785,544		2,320,925	464,619-
CAPITAL FUNDS - I.F.A.		6,794,716		6,797,600	2,884
STATE					
FEDERAL - C.D.		1,842,944		1,842,944	
FEDERAL - OTHER		4,402,130		3,890,449	511,681-
INTRA-CITY SALES					
 TOTAL		 42,306,087		 41,357,478	 948,609-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-108,000	289	75,469	21,810,619
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	108,268-237,000	127	144,346	18,331,940
56057	COMMUNITY ASSOCIATE	58,690- 58,690	1	58,690	58,690
13622	COMPUTER SPECIALIST (OPERATIONS)	89,859- 89,859	1	89,859	89,859
10050	COMPUTER SYSTEMS MANAGER	208,016-208,016	1	208,016	208,016
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	251,982-251,982	1	251,982	251,982
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	60,101-103,243	8	71,226	569,807
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	56,375- 56,375	1	56,375	56,375
TOTAL FOR OBJECT 001			433		42,179,785

POSITION SCHEDULE FOR U/A 040			433		42,179,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		194,826
TOTAL FOR U/A 040			435		42,374,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0458 FFY21 UASI Grant								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,760		9,000	4,240
				SUBTOTAL FOR OTHR SER&CHR	4,760		9,000	4,240
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	966			966-
				SUBTOTAL FOR CNTRCTL SVCS	966			966-
				SUBTOTAL FOR BUDGET CODE 0458	5,726		9,000	3,274
BUDGET CODE: 0477 HURRICANE IDA - CD								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	112,500		112,500	
				SUBTOTAL FOR CNTRCTL SVCS	112,500		112,500	
				SUBTOTAL FOR BUDGET CODE 0477	112,500		112,500	
				TOTAL FOR	118,226		121,500	3,274
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	461,412		461,412	
				SUBTOTAL FOR OTHR SER&CHR	461,412		461,412	
				SUBTOTAL FOR BUDGET CODE 0405	461,412		461,412	
BUDGET CODE: 0406 OTPS-OMB								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	4,667			4,667-
				856001 10X SUPPLIES + MATERIALS - GENERAL	27,343		27,343	
				100 SUPPLIES + MATERIALS - GENERAL	33,000		5,000	28,000-
				101 PRINTING SUPPLIES	25,000		25,000	
				106 MOTOR VEHICLE FUEL	500		2,882	2,382
				117 POSTAGE	4,500		4,500	
				169 MAINTENANCE SUPPLIES	800		1,000	200
				199 DATA PROCESSING SUPPLIES	12,700		7,500	5,200-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				108,510		73,225	35,285-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,700		500	1,200-
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		5,400		5,400	
		337 BOOKS-OTHER		176,500		176,500	
SUBTOTAL FOR PROPTY&EQUIP				195,100		193,900	1,200-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		330,177		328,353	1,824-
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000	
		403 OFFICE SERVICES		8,215		10,000	1,785
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,775,744		7,775,744	1,000,000
		412 RENTALS OF MISC.EQUIP		55,000		80,000	25,000
		417 ADVERTISING		2,500		2,500	
	856001	42C HEAT LIGHT & POWER		270,157		270,157	
	858001	42G DATA PROCESSING SERVICES		100,094		100,094	
		423 HEAT LIGHT & POWER		966		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
		499 OTHER EXPENSES - GENERAL		228,677		275,677	47,000
SUBTOTAL FOR OTHR SER&CHR				7,833,030		8,904,491	1,071,461
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	40,000	2	40,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139	
		613 DATA PROCESSING EQUIPMENT	6	417,679	6	341,679	76,000-
		624 CLEANING SERVICES	1		1	79,240	79,240
		633 TRANSPORTATION EXPENDITURES	1	19,800	1	30,000	10,200
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000	
		686 PROF SERV OTHER		74,240			74,240-
SUBTOTAL FOR CNTRCTL SVCS			13	733,858	13	673,058	60,800-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		8,000		3,000	5,000-
	856001	79D TRAINING CITY EMPLOYEES		12,617		2,400	10,217-
		794 TRAINING CITY EMPLOYEES		108,643		118,860	10,217

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		129,260		124,260	5,000-
		SUBTOTAL FOR BUDGET CODE 0406	13	8,999,758	13	9,968,934	969,176
BUDGET CODE: 0407 CDBG Administration OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		302		302	
		SUBTOTAL FOR SUPPLYS&MATL		802		802	
30	PROPTY&EQUIP	314 OFFICE FURITURE		753		753	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101	
		337 BOOKS-OTHER		712		712	
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		947,388		947,388	
		403 OFFICE SERVICES		4,000		4,000	
		417 ADVERTISING		33,000		33,000	
		432 LEASING OF DATA PROC EQUIP		100		100	
		SUBTOTAL FOR OTHR SER&CHR		984,488		984,488	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	1,860	1	1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,384	5	3,384	
		SUBTOTAL FOR BUDGET CODE 0407	5	993,490	5	993,490	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		397,770			397,770		
	856001	42C HEAT LIGHT & POWER		5,543			5,543		
		SUBTOTAL FOR OTHR SER&CHR		416,703			416,703		
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	455,299	1		455,299		
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947			6,947		
		117 POSTAGE		5,000			5,000		
		199 DATA PROCESSING SUPPLIES		6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL		17,947			17,947		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669			1,669		
		315 OFFICE EQUIPMENT		1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		337 BOOKS-OTHER		1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP		6,769			6,769		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913			35,913		
		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000		
		403 OFFICE SERVICES		3,000			3,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,113,751			1,113,751		
		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		1,224,774			1,224,774		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1		36,735		
		615 PRINTING CONTRACTS	1	10,000	1		10,000		
		624 CLEANING SERVICES	1	11,533	1		11,533		
		686 PROF SERV OTHER	1	38,000	1		40,000	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	96,268	4		98,268	2,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 0409	4	1,347,758	4	1,347,758		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101 PRINTING SUPPLIES		3,998		3,998		
		117 POSTAGE		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		1,335		1,335		
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
		337 BOOKS-OTHER		2,571		2,571		
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	12,284,694	23	13,253,870		969,176
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	12,402,920	23	13,375,370		972,450

DEPARTMENTAL ESTIMATES - FY25
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	9,586,808	12,402,920	10,570,100	13,375,370	972,450
FINANCIAL PLAN SAVINGS		649,098		556,902-	1,206,000-
APPROPRIATION		13,052,018		12,818,468	233,550-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,648,856		9,412,032	236,824-
OTHER CATEGORICAL		482,276		482,276	
CAPITAL FUNDS - I.F.A.		1,347,758		1,347,758	
STATE					
FEDERAL - C.D.		1,105,990		1,105,990	
FEDERAL - OTHER		467,138		470,412	3,274
INTRA-CITY SALES					
TOTAL		13,052,018		12,818,468	233,550-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESponsibility Center:							
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
TOTAL FOR			4	496,324	4	496,324	
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			4	496,324	4	496,324	

DEPARTMENTAL ESTIMATES - FY25
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	4	496,324	4	496,324	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	496,324	4	496,324	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	204,058	204,058	
INTRA-CITY SALES			
TOTAL	496,324	496,324	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				500			500-
	SUBTOTAL FOR BUDGET CODE 0501				500			500-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,765			3,765-
	SUBTOTAL FOR PROPTY&EQUIP				3,765			3,765-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		35			35-
	SUBTOTAL FOR OTHR SER&CHR				35			35-
	SUBTOTAL FOR BUDGET CODE 0531				3,800			3,800-
BUDGET CODE: 0532 Safe Horizon - Hotline								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255	
	SUBTOTAL FOR CNTRCTL SVCS				1,372,255		1,372,255	
	SUBTOTAL FOR BUDGET CODE 0532				1,372,255		1,372,255	
BUDGET CODE: 0533 Safe Horizon - Court								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,873,760	1	1,873,760	
	SUBTOTAL FOR BUDGET CODE 0533			1	1,873,760	1	1,873,760	
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-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				1	5,267,422	1	3,246,015	2,021,407-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			1	5,267,422	1	3,246,015		2,021,407-

DEPARTMENTAL ESTIMATES - FY25
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		5,267,422		3,246,015	2,021,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,267,422		3,246,015	2,021,407-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,300			4,300-
OTHER CATEGORICAL					
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		5,267,422		3,246,015	2,021,407-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,905	5	48,905	
		SUBTOTAL FOR F/T SALARIED	5	48,905	5	48,905	
		SUBTOTAL FOR BUDGET CODE 0645	5	48,905	5	48,905	
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
		TOTAL FOR	10	383,905	5	48,905	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,993,537	59	5,061,272	67,735
		SUBTOTAL FOR F/T SALARIED	59	4,993,537	59	5,061,272	67,735
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	5,094,770	59	5,162,505	67,735
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,226,242	34	2,346,001	119,759
		SUBTOTAL FOR F/T SALARIED	34	2,226,242	34	2,346,001	119,759

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
03 UNSALARIED		031 UNSALARIED		164,011			175,170	11,159	
		SUBTOTAL FOR UNSALARIED		164,011			175,170	11,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		6,058			6,058		
		047 OVERTIME		1,200			1,200		
		SUBTOTAL FOR ADD GRS PAY		7,838			7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499			6,499		
		SUBTOTAL FOR AMT TO SCHED		6,499			6,499		
		SUBTOTAL FOR BUDGET CODE 0602	34	2,404,590	34		2,535,508	130,918	
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	700,358	6		702,586	2,228	
		SUBTOTAL FOR F/T SALARIED	6	700,358	6		702,586	2,228	
		SUBTOTAL FOR BUDGET CODE 0604	6	700,358	6		702,586	2,228	
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,478	10		637,157	4,679	
		SUBTOTAL FOR F/T SALARIED	10	632,478	10		637,157	4,679	
03 UNSALARIED		031 UNSALARIED		31,769			31,769		
		SUBTOTAL FOR UNSALARIED		31,769			31,769		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	668,457	10	673,136	4,679
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,982	6	432,982	
		SUBTOTAL FOR F/T SALARIED	6	432,982	6	432,982	
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	489,625	6	489,625	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,263,828	10	1,286,414	22,586
		SUBTOTAL FOR F/T SALARIED	10	1,263,828	10	1,286,414	22,586
03 UNSALARIED		031 UNSALARIED		37,319		37,319	
		SUBTOTAL FOR UNSALARIED		37,319		37,319	
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	1,403,613	10	1,426,199	22,586
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,526,078	36	2,554,775	28,697

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,526,078	36	2,554,775	28,697
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			36	2,550,245	36	2,578,942	28,697
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998	
SUBTOTAL FOR F/T SALARIED			5	162,998	5	162,998	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	205,848	5	205,848	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	66,827	4	75,129	8,302
SUBTOTAL FOR F/T SALARIED			4	66,827	4	75,129	8,302
SUBTOTAL FOR BUDGET CODE 0625			4	66,827	4	75,129	8,302
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,034	4	355,421	10,387
SUBTOTAL FOR F/T SALARIED			4	345,034	4	355,421	10,387
SUBTOTAL FOR BUDGET CODE 0650			4	345,034	4	355,421	10,387
TOTAL FOR OFFICE OF LABOR RELATIONS			175	14,857,935	175	15,133,467	275,532
TOTAL FOR OFF OF LABOR RELATIONS-PS			185	15,241,840	180	15,182,372	59,468-

DEPARTMENTAL ESTIMATES - FY25
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	185	15,241,840	180	15,182,372	59,468-
FINANCIAL PLAN SAVINGS	14-	518,080-	14-	418,080-	100,000
APPROPRIATION	171	14,723,760	166	14,764,292	40,532

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,246,079	11,590,723	344,644
OTHER CATEGORICAL	3,066,932	3,097,820	30,888
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	410,749	75,749	335,000-
TOTAL	14,723,760	14,764,292	40,532

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,277- 97,919	3	87,734	263,203
1002C	ADM MANAGER-NON-MGRL	69,826-128,909	5	95,218	476,089
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	150,000-156,053	3	153,325	459,976
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	106,538	426,153
10026	ADMINISTRATIVE STAFF ANALYST	103,154-158,000	3	135,495	406,486
30087	AGENCY ATTORNEY	107,534-107,534	1	107,534	107,534
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	150,000-219,255	7	172,108	1,204,755
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	45,227- 54,687	7	48,595	340,163
12627	ASSOCIATE STAFF ANALYST	81,203-100,000	6	87,061	522,367
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-143,596	3	123,183	369,550
21744	CITY RESEARCH SCIENTIST	70,087-118,480	11	93,138	1,024,517
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,223- 44,223	1	44,223	44,223
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	35,536- 40,866	4	36,869	147,474
56057	COMMUNITY ASSOCIATE	41,887- 53,895	21	46,081	967,708
56058	COMMUNITY COORDINATOR	59,116- 77,250	25	70,455	1,761,371
13622	COMPUTER SPECIALIST (OPERATIONS)	111,518-111,518	1	111,518	111,518
13632	COMPUTER SPECIALIST (SOFTWARE)	115,509-115,509	1	115,509	115,509
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,440- 98,440	1	98,440	98,440
30100	COUNSEL (OLR)	210,000-210,000	1	210,000	210,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	53,506- 76,186	2	64,846	129,692
06361	DEPUTY ASSISTANT COUNSEL (OLR)	80,000-102,000	4	85,529	342,114
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	150,000-150,000	1	150,000	150,000
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	2	67,985	135,969
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	120,000-180,000	5	146,913	734,567
10069	HEALTH SERVICES MANAGER	120,000-120,000	1	120,000	120,000
40235	INSURANCE ADVISOR	58,127- 65,818	16	60,032	960,508
40502	MANAGEMENT AUDITOR	72,499- 72,499	1	72,499	72,499
30080	PARALEGAL AIDE	55,191- 55,191	1	55,191	55,191
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,673- 89,699	9	68,454	616,090
10252	SECRETARY	44,541- 44,541	1	44,541	44,541
12626	STAFF ANALYST	53,797- 73,980	2	63,889	127,777
12704	TESTS AND MEASUREMENT SPECIALIST	90,776- 90,776	1	90,776	90,776
TOTAL FOR OBJECT 001			159		13,723,425

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	159	13,723,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	604,176
TOTAL FOR U/A 061	166	14,327,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC									
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 0655		15,000			15,000-
				TOTAL FOR		15,000			15,000-
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		12,000		6,000	6,000-
			101	PRINTING SUPPLIES		1,300		800	500-
			199	DATA PROCESSING SUPPLIES		966		966	
				SUBTOTAL FOR SUPPLYS&MATL		23,219		16,719	6,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000	1,000
			314	OFFICE FURITURE		494		494	
			315	OFFICE EQUIPMENT				1,000	1,000
			337	BOOKS-OTHER		118		356	238
				SUBTOTAL FOR PROPTY&EQUIP		612		2,850	2,238
40	OTHR	SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
			068001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL					
			226001	40X CONTRACTUAL SERVICES-GENERAL					
			260001	40X CONTRACTUAL SERVICES-GENERAL					
			806001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
			819001	40X CONTRACTUAL SERVICES-GENERAL					
			826001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			846001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		30,213		5,000		25,213-
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		12,324		12,324		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		447,537		28,324		419,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,027,520	1	1,427,520		400,000
		608 MAINT & REP GENERAL	1	1,500	1	1,500		
		686 PROF SERV OTHER	1	5,229	1	10,273		5,044
		SUBTOTAL FOR CNTRCTL SVCS	3	1,034,249	3	1,439,293		405,044
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,350				1,350-
		SUBTOTAL FOR FXD MIS CHGS		1,350				1,350-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,506,967	3	1,487,186		19,781-
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		471				471-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		16,893		9,500		7,393-
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				471		471
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		50,627		50,627		
		SUBTOTAL FOR SUPPLYS&MATL		77,738		70,345		7,393-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,053		1,053
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT				1,190		1,190
		337 BOOKS-OTHER		36,742		16,850		19,892-
		SUBTOTAL FOR PROPTY&EQUIP		37,884		20,235		17,649-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,631		61,671		960-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		10,000		10,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,990,712		3,990,712		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		8,900		8,900		
		417 ADVERTISING				500		500
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHER SER&CHR		4,121,816		4,127,356		5,540
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	48,228	1	20,000		28,228-
		624 CLEANING SERVICES			1	28,228	1	28,228
		682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
		686 PROF SERV OTHER	1	116,594	1	116,594		
		SUBTOTAL FOR CNTRCTL SVCS	5	171,180	6	171,180	1	
		SUBTOTAL FOR BUDGET CODE 0604	5	4,408,618	6	4,389,116	1	19,502-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		720		1,220		500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607	2	31,686	2	32,186		500
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		324,000		324,000	
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40		OTHER SER&CHR		45,528		45,528	
		499 OTHER EXPENSES - GENERAL		45,528		45,528	
		SUBTOTAL FOR OTHER SER&CHR		45,528		45,528	
		SUBTOTAL FOR BUDGET CODE 0613		45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace							
10		SUPPLYS&MATL		627,676		627,676	
		100 SUPPLIES + MATERIALS - GENERAL		627,676		627,676	
		SUBTOTAL FOR SUPPLYS&MATL		627,676		627,676	
		SUBTOTAL FOR BUDGET CODE 0650		627,676		627,676	
		TOTAL FOR OFFICE OF LABOR RELATIONS	10	6,944,475	11	6,905,692	38,783-
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	10	6,959,475	11	6,905,692	53,783-

DEPARTMENTAL ESTIMATES - FY25
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	4,801,281	6,959,475	4,398,500	6,905,692	53,783-
FINANCIAL PLAN SAVINGS		480,337-		232,487-	247,850
APPROPRIATION		6,479,138		6,673,205	194,067

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,140,138		6,349,205	209,067
OTHER CATEGORICAL		324,000		324,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		6,479,138		6,673,205	194,067

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,147,439	10	1,147,439	
		SUBTOTAL FOR F/T SALARIED	10	1,147,439	10	1,147,439	
		SUBTOTAL FOR BUDGET CODE 0710	10	1,147,439	10	1,147,439	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,147,439	10	1,147,439	
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,147,439	10	1,147,439	

DEPARTMENTAL ESTIMATES - FY25
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	10	1,147,439	10	1,147,439	
FINANCIAL PLAN SAVINGS				80,651-	80,651-
APPROPRIATION	10	1,147,439	10	1,066,788	80,651-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,147,439	1,066,788	80,651-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,147,439 1,066,788 80,651-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	65,000- 65,000	1	65,000	65,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,000-227,786	7	132,005	924,037
	TOTAL FOR OBJECT 001		8		989,037

	POSITION SCHEDULE FOR U/A 070	8	989,037
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	247,259
	TOTAL FOR U/A 070	10	1,236,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,142		8,842	3,700
		101	PRINTING SUPPLIES		200		200	
		117	POSTAGE		1,500		1,500	
		199	DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLY&MATL			6,942		10,642	3,700
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100		100	
		315	OFFICE EQUIPMENT		710		710	
		332	PURCH DATA PROCESSING EQUIPT		100		100	
		337	BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP			11,060		11,060	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		143		143	
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES				1,300	1,300
		414	RENTALS - LAND BLDGS & STRUCTS		241,212		241,212	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,343		343	1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR			247,198		243,498	3,700-
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	265,975	4	265,975	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	265,975	4	265,975	
		TOTAL FOR NYC COMM TO THE UN-OTPS		4	265,975	4	265,975	

DEPARTMENTAL ESTIMATES - FY25
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		265,975		265,975	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		265,975		265,975	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		265,975		265,975	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		265,975		265,975	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0901					
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,971	9	688,468	44,497
		SUBTOTAL FOR F/T SALARIED	9	643,971	9	688,468	44,497
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532	
		SUBTOTAL FOR BUDGET CODE 0910	9	668,503	9	713,000	44,497
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	51,981	7	51,981	
		SUBTOTAL FOR F/T SALARIED	7	51,981	7	51,981	
04 ADD GRS PAY		047 OVERTIME		23,081		23,081	
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081	
		SUBTOTAL FOR BUDGET CODE 0911	7	75,062	7	75,062	
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
		SUBTOTAL FOR F/T SALARIED		2,756		2,756	
		SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756	
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,141,110	6	1,171,142	30,032
		SUBTOTAL FOR F/T SALARIED	6	1,141,110	6	1,171,142	30,032
		SUBTOTAL FOR BUDGET CODE 0920	6	1,141,110	6	1,171,142	30,032

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 0921	3		3		
BUDGET CODE: 0922 Exec HHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221	
		SUBTOTAL FOR F/T SALARIED	3	481,221	3	481,221	
		SUBTOTAL FOR BUDGET CODE 0922	3	481,221	3	481,221	
BUDGET CODE: 0926 Technology Strategy EDS CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0926					
BUDGET CODE: 0927 Technology Strategy EDS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000	
		SUBTOTAL FOR F/T SALARIED		164,000		164,000	
		SUBTOTAL FOR BUDGET CODE 0927		164,000		164,000	
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	772,750	13	907,750	1 135,000
		SUBTOTAL FOR F/T SALARIED	12	772,750	13	907,750	1 135,000
		SUBTOTAL FOR BUDGET CODE 0930	12	772,750	13	907,750	1 135,000
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	558,710	2	558,710	
		SUBTOTAL FOR F/T SALARIED	2	558,710	2	558,710	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0931			2	558,710	2	558,710		
BUDGET CODE: 0936 Chief Diversity Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,750			1-	87,750-
SUBTOTAL FOR F/T SALARIED			1	87,750			1-	87,750-
SUBTOTAL FOR BUDGET CODE 0936			1	87,750			1-	87,750-
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,670	11	949,670		
SUBTOTAL FOR F/T SALARIED			11	949,670	11	949,670		
SUBTOTAL FOR BUDGET CODE 0945			11	949,670	11	949,670		
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,234,260	10	914,568	2-	319,692-
SUBTOTAL FOR F/T SALARIED			12	1,234,260	10	914,568	2-	319,692-
SUBTOTAL FOR BUDGET CODE 0946			12	1,234,260	10	914,568	2-	319,692-
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,463,470	11	1,320,782	1-	142,688-
SUBTOTAL FOR F/T SALARIED			12	1,463,470	11	1,320,782	1-	142,688-
SUBTOTAL FOR BUDGET CODE 0947			12	1,463,470	11	1,320,782	1-	142,688-
BUDGET CODE: 0950 Info Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,775,056	33	3,125,071	5	350,015
SUBTOTAL FOR F/T SALARIED			28	2,775,056	33	3,125,071	5	350,015
SUBTOTAL FOR BUDGET CODE 0950			28	2,775,056	33	3,125,071	5	350,015
BUDGET CODE: 0951 IT OPS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	457,377	1	461,223		3,846
SUBTOTAL FOR F/T SALARIED			1	457,377	1	461,223		3,846

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0951			1	457,377	1	461,223		3,846
BUDGET CODE: 0952 IT HNSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,525,032	13	1,541,361		16,329
SUBTOTAL FOR F/T SALARIED			13	1,525,032	13	1,541,361		16,329
SUBTOTAL FOR BUDGET CODE 0952			13	1,525,032	13	1,541,361		16,329
BUDGET CODE: 0960 External Affairs CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	676,137	7	553,496	1-	122,641-
SUBTOTAL FOR F/T SALARIED			8	676,137	7	553,496	1-	122,641-
SUBTOTAL FOR BUDGET CODE 0960			8	676,137	7	553,496	1-	122,641-
BUDGET CODE: 0961 External Affairs IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 0961			1		1			
BUDGET CODE: 0962 External Affairs IC								
01 F/T SALARIED 001 FULL YEAR POSITIONS				12,359		12,359		
SUBTOTAL FOR F/T SALARIED				12,359		12,359		
SUBTOTAL FOR BUDGET CODE 0962				12,359		12,359		
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,131,311	15	1,271,311	1	140,000
SUBTOTAL FOR F/T SALARIED			14	1,131,311	15	1,271,311	1	140,000
SUBTOTAL FOR BUDGET CODE 0970			14	1,131,311	15	1,271,311	1	140,000
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	202,400	11	202,400		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	11	202,400	11	202,400		
		SUBTOTAL FOR BUDGET CODE 0971	11	202,400	11	202,400		
BUDGET CODE: 0972 LM HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	959,355	10	961,987		2,632
		SUBTOTAL FOR F/T SALARIED	10	959,355	10	961,987		2,632
		SUBTOTAL FOR BUDGET CODE 0972	10	959,355	10	961,987		2,632
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,585,685	17	1,360,685	1-	225,000-
		SUBTOTAL FOR F/T SALARIED	18	1,585,685	17	1,360,685	1-	225,000-
		SUBTOTAL FOR BUDGET CODE 0980	18	1,585,685	17	1,360,685	1-	225,000-
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	996,147	5	996,147		
		SUBTOTAL FOR F/T SALARIED	5	996,147	5	996,147		
		SUBTOTAL FOR BUDGET CODE 0981	5	996,147	5	996,147		
BUDGET CODE: 0982 PrcAcel HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	490,265		
		SUBTOTAL FOR F/T SALARIED	5	490,265	5	490,265		
		SUBTOTAL FOR BUDGET CODE 0982	5	490,265	5	490,265		
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
		SUBTOTAL FOR F/T SALARIED	7		7			
		SUBTOTAL FOR BUDGET CODE 0991	7		7			
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,000	3	240,000		
		SUBTOTAL FOR F/T SALARIED	3	240,000	3	240,000		
		SUBTOTAL FOR BUDGET CODE 1006	3	240,000	3	240,000		
BUDGET CODE: 1040 DOE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000			10-	800,000-
		SUBTOTAL FOR F/T SALARIED	10	800,000			10-	800,000-
		SUBTOTAL FOR BUDGET CODE 1040	10	800,000			10-	800,000-
BUDGET CODE: 1041 OEO CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1041						
BUDGET CODE: 1043 MONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,073,000	3	533,382	5-	539,618-
		SUBTOTAL FOR F/T SALARIED	8	1,073,000	3	533,382	5-	539,618-
		SUBTOTAL FOR BUDGET CODE 1043	8	1,073,000	3	533,382	5-	539,618-
		TOTAL FOR	220	20,523,386	206	19,008,348	14-	1,515,038-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0942 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000		81,000		
		SUBTOTAL FOR F/T SALARIED		81,000		81,000		
		SUBTOTAL FOR BUDGET CODE 0942		81,000		81,000		
		TOTAL FOR D/M FOR OPERATIONS		81,000		81,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			220	20,604,386	206	19,089,348	14-	1,515,038-

DEPARTMENTAL ESTIMATES - FY25
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	220	20,604,386	206	19,089,348	1,515,038-
FINANCIAL PLAN SAVINGS			4-	282,951-	282,951-
APPROPRIATION	220	20,604,386	202	18,806,397	1,797,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,849,032		11,837,017	1,012,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,534,696		2,538,542	3,846
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,220,658		4,430,838	789,820-
TOTAL		20,604,386		18,806,397	1,797,989-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY25			
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)	185,000-185,000	1	185,000	185,000
10015	ADMINISTRATIVE ENGINEER	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
82976	ADMINISTRATIVE PROCUREMENT ANALYST	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	120,000-227,786	4	164,447	657,786
13632	COMPUTER SPECIALIST (SOFTWARE)	116,534-116,534	1	116,534	116,534
10050	COMPUTER SYSTEMS MANAGER	123,600-155,000	5	143,850	719,249
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,536-128,572	3	122,664	367,993
95005	EXECUTIVE AGENCY COUNSEL	150,000-214,194	3	182,785	548,356
91415	GRAPHIC ARTIST	97,287- 97,287	1	97,287	97,287
06405	MAYORAL OFFICE ASSISTANT	49,327- 55,000	8	54,291	434,327
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-210,000	134	103,850	13,915,862
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 60,000	27	56,137	1,515,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	83,496- 83,496	1	83,496	83,496
TOTAL FOR OBJECT 001			194		19,200,723

POSITION SCHEDULE FOR U/A 090			194		19,200,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		791,782
TOTAL FOR U/A 090			202		19,992,505

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,622		66,000		50,378
		199 DATA PROCESSING SUPPLIES		506,071				506,071-
		SUBTOTAL FOR SUPPLYS&MATL		521,693		66,000		455,693-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		22,452				22,452-
		SUBTOTAL FOR PROPTY&EQUIP		22,452				22,452-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,249				1,249-
		SUBTOTAL FOR OTHR SER&CHR		1,249				1,249-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,215,606		2,150,168		6,065,438-
		684 PROF SERV COMPUTER SERVICES	1	14,517,564	1	6,051,993		8,465,571-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,733,170	1	8,202,161		14,531,009-
		SUBTOTAL FOR BUDGET CODE 0901	1	23,278,564	1	8,268,161		15,010,403-
BUDGET CODE: 0910 Administration CTL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		55,174		225,160		169,986
		101 PRINTING SUPPLIES		14,264				14,264-
		110 FOOD & FORAGE SUPPLIES		3,342				3,342-
		199 DATA PROCESSING SUPPLIES		481,870				481,870-
		SUBTOTAL FOR SUPPLYS&MATL		556,650		225,160		331,490-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,798				5,798-
		332 PURCH DATA PROCESSING EQUIPT		1,362				1,362-
		337 BOOKS-OTHER		212				212-
		SUBTOTAL FOR PROPTY&EQUIP		7,372				7,372-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		104,845		104,845		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
		403 OFFICE SERVICES		387				387-
		412 RENTALS OF MISC.EQUIP		19,087				19,087-
		417 ADVERTISING		16,000				16,000-
	856001	42C HEAT LIGHT & POWER		48,450		48,450		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,994				12,994-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		381				381-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		1,007,144		153,295		853,849-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,084,128		238,522		845,606-
		602 TELECOMMUNICATIONS MAINT	1	31			1-	31-
		608 MAINT & REP GENERAL	1	7,764			1-	7,764-
		620 WASTE DISPOSAL	1	43			1-	43-
		633 TRANSPORTATION EXPENDITURES	1	8,144			1-	8,144-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,236			1-	25,236-
		688 BANK CHARGES PUBLIC ASST ACCT	1	69,558			1-	69,558-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,194,904		238,522	6-	956,382-
		SUBTOTAL FOR BUDGET CODE 0910	6	2,766,070		616,977	6-	2,149,093-
BUDGET CODE: 0930 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		625		7,000		6,375
		SUBTOTAL FOR SUPPLYS&MATL		625		7,000		6,375
40 OTHR SER&CHR		403 OFFICE SERVICES		13,511				13,511-
		SUBTOTAL FOR OTHR SER&CHR		13,511				13,511-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 0930		314,136		7,000		307,136-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0946 CIP CTL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 0946		44,000				44,000-
BUDGET CODE: 0950 Info Technology CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		548		195,018		194,470
		199 DATA PROCESSING SUPPLIES		287,973				287,973-
		SUBTOTAL FOR SUPPLYS&MATL		288,521		195,018		93,503-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,741		17,741		
		SUBTOTAL FOR OTHR SER&CHR		17,741		17,741		
		SUBTOTAL FOR BUDGET CODE 0950		306,262		212,759		93,503-
BUDGET CODE: 0960 External Affairs CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,520		82,000		40,480
		SUBTOTAL FOR SUPPLYS&MATL		41,520		82,000		40,480
		SUBTOTAL FOR BUDGET CODE 0960		41,520		82,000		40,480
BUDGET CODE: 0970 Business Optimization CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000
		SUBTOTAL FOR BUDGET CODE 0970				25,000		25,000
BUDGET CODE: 0979 City Council Discretionary								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		466,000				466,000-
		SUBTOTAL FOR CNTRCTL SVCS		466,000				466,000-
		SUBTOTAL FOR BUDGET CODE 0979		466,000				466,000-
BUDGET CODE: 0980 Procurement Accelerator CTL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				23,460		23,460
			SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460
			SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460
BUDGET CODE: 0990 Strategic Initiatives CTL									
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				736,000		736,000
TOTAL FOR				8	27,224,052	2	10,506,917	6-	16,717,135-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER				8	27,224,052	2	10,506,917	6-	16,717,135-

DEPARTMENTAL ESTIMATES - FY25
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	173,036	27,224,052	171,036	10,506,917	16,717,135-
FINANCIAL PLAN SAVINGS				1,131,018	1,131,018
APPROPRIATION		27,224,052		11,637,935	15,586,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,216,552		11,630,435	15,586,117-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		27,224,052		11,637,935	15,586,117-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
		TOTAL FOR	1	143,004	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	540,547	5	540,547	
		SUBTOTAL FOR F/T SALARIED	5	540,547	5	540,547	
		SUBTOTAL FOR BUDGET CODE 2610	5	540,547	5	540,547	
		TOTAL FOR D/M FOR HUMAN SVC	5	540,547	5	540,547	
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	6	683,551	6	683,551	

DEPARTMENTAL ESTIMATES - FY25
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	6	683,551	6	683,551	
FINANCIAL PLAN SAVINGS				229,393-	229,393-
APPROPRIATION	6	683,551	6	454,158	229,393-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	540,547	311,154	229,393-
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	683,551	454,158	229,393-

DEPARTMENTAL ESTIMATES - FY25
 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					
94590 DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES		227,786-227,786	1	227,786	227,786
0668A SPECIAL ASSISTANT (MA)-MGRL		91,162-116,000	2	103,581	207,162
	TOTAL FOR OBJECT 001		3		434,948

POSITION SCHEDULE FOR U/A 260			3		434,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		434,948
TOTAL FOR U/A 260			6		869,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835		835	
	SUBTOTAL FOR SUPPLYS&MATL				835		835	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,003		1,003	
		453	OVERNIGHT TRVL EXP-GENERAL		300		300	
	SUBTOTAL FOR OTHR SER&CHR				1,303		1,303	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		7,337		7,337	
	SUBTOTAL FOR CNTRCTL SVCS				7,337		7,337	
	SUBTOTAL FOR BUDGET CODE 2610				9,475		9,475	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,384		1,384	
	SUBTOTAL FOR SUPPLYS&MATL				1,384		1,384	
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,367		1,367	
	SUBTOTAL FOR PROPTY&EQUIP				1,367		1,367	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		930		930	
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	
		454	OVERNIGHT TRVL EXP-SPECIAL		250		250	
	SUBTOTAL FOR OTHR SER&CHR				2,230		2,230	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	8,519	1	8,519	
	SUBTOTAL FOR CNTRCTL SVCS			1	8,519	1	8,519	
	SUBTOTAL FOR BUDGET CODE 2614			1	13,500	1	13,500	
	TOTAL FOR D/M FOR HUMAN SVC			1	22,975	1	22,975	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			1	22,975	1	22,975	

DEPARTMENTAL ESTIMATES - FY25
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		22,975		22,975	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,975		22,975	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,975		22,975	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,975		22,975	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,077,786	21	2,077,786	
		SUBTOTAL FOR F/T SALARIED	21	2,077,786	21	2,077,786	
		SUBTOTAL FOR BUDGET CODE 3420	21	2,077,786	21	2,077,786	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	2,077,786	21	2,077,786	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	2,077,786	21	2,077,786	

DEPARTMENTAL ESTIMATES - FY25
 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	21	2,077,786	21	2,077,786	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,077,786	21	2,077,786	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,077,786	2,077,786	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,077,786	2,077,786	

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY25			
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	100,000-145,000	2	122,500	245,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-130,000	16	92,813	1,485,000
	TOTAL FOR OBJECT 001		19		1,957,786

	POSITION SCHEDULE FOR U/A 340		19		1,957,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		206,083
	TOTAL FOR U/A 340		21		2,163,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		2,816		3,436		620
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,816		5,436		620
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,350				2,350-
		SUBTOTAL FOR OTHR SER&CHR		3,350		1,000		2,350-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	620			1-	620-
		622 TEMPORARY SERVICES	1	18,414	1	20,764		2,350
		SUBTOTAL FOR CNTRCTL SVCS	2	19,034	1	20,764	1-	1,730
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-	

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	7	825,000	7	825,000	
		SUBTOTAL FOR F/T SALARIED	7	825,000	7	825,000	
		SUBTOTAL FOR BUDGET CODE 3510	7	825,000	7	825,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	825,000	7	825,000	
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	825,000	7	825,000	

DEPARTMENTAL ESTIMATES - FY25
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	7	825,000	7	825,000	
FINANCIAL PLAN SAVINGS				285,000-	285,000-
APPROPRIATION	7	825,000	7	540,000	285,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	825,000	540,000	285,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	825,000	540,000	285,000-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY25					
OBJECT: 001 FULL YEAR POSITIONS					
0668A SPECIAL ASSISTANT (MA)-MGR		85,000-120,000	5	108,000	540,000
	TOTAL FOR OBJECT 001		5		540,000
	POSITION SCHEDULE FOR U/A 350		5		540,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		216,000
	TOTAL FOR U/A 350		7		756,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESponsibility Center: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,268		147,171	46,903
		117	POSTAGE		76		76	
	SUBTOTAL FOR SUPPLYS&MATL				100,344		147,247	46,903
30	PROPTY&EQUIP	337	BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		594		594	
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		45,276		276	45,000-
		412	RENTALS OF MISC.EQUIP		2,860		2,860	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		194		194	
	SUBTOTAL FOR OTHR SER&CHR				49,824		4,824	45,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1,643		1-	1,643-
		671	TRAINING PRGM CITY EMPLOYEES	1	260		1-	260-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,903		2-	1,903-
	SUBTOTAL FOR BUDGET CODE 3514			2	152,171		2-	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	152,171		2-	
TOTAL FOR COMMISSION ON GENDER EQUITY-OT				2	152,171		2-	

DEPARTMENTAL ESTIMATES - FY25
 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		152,171		152,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,171		152,171	

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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8	887,535	
		SUBTOTAL FOR F/T SALARIED	8	887,535	8	887,535	
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8	887,535	
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,575,932	22	2,575,932	
		SUBTOTAL FOR F/T SALARIED	22	2,575,932	22	2,575,932	
		SUBTOTAL FOR BUDGET CODE 3840	22	2,575,932	22	2,575,932	
		TOTAL FOR	30	3,463,467	30	3,463,467	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,456,095	27	2,457,698	1,603
		SUBTOTAL FOR F/T SALARIED	27	2,456,095	27	2,457,698	1,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16			16-
		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,751		3,735	16-
		SUBTOTAL FOR BUDGET CODE 3810	27	2,459,846	27	2,461,433	1,587
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000		40,000	
		SUBTOTAL FOR F/T SALARIED		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 3825		40,000		40,000	
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	841,637	3	354,090	3-	487,547-
		SUBTOTAL FOR F/T SALARIED	6	841,637	3	354,090	3-	487,547-
		SUBTOTAL FOR BUDGET CODE 3835	6	841,637	3	354,090	3-	487,547-
		TOTAL FOR D/M FOR OPERATIONS	33	3,341,483	30	2,855,523	3-	485,960-
		TOTAL FOR OFFICE OF OPERATIONS-PS	63	6,804,950	60	6,318,990	3-	485,960-

DEPARTMENTAL ESTIMATES - FY25
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	63	6,804,950	60	6,318,990	485,960-
FINANCIAL PLAN SAVINGS				532,440-	532,440-
APPROPRIATION	63	6,804,950	60	5,786,550	1,018,400-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,917,415	4,899,015	1,018,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,804,950	5,786,550	1,018,400-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,403- 52,403	1	52,403	52,403
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	227,786-227,786	1	227,786	227,786
13421	EXECUTIVE PROGRAM SPECIALIST	227,786-227,786	1	227,786	227,786
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-182,567	30	107,391	3,221,720
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 54,100	1	54,100	54,100
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 42,970	5	42,970	214,850
0668A	SPECIAL ASSISTANT (MA)-MGRL	77,000-167,275	12	110,310	1,323,725
TOTAL FOR OBJECT 001			54		5,599,430

POSITION SCHEDULE FOR U/A 380			54		5,599,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		622,159
TOTAL FOR U/A 380			60		6,221,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3840 Office of Climate and Resiliency								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3840		30,000		30,000		
		TOTAL FOR		30,000		30,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,905				3,905-
		199 DATA PROCESSING SUPPLIES		6,030				6,030-
		SUBTOTAL FOR SUPPLYS&MATL		9,935				9,935-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500			1-	7,500-
		SUBTOTAL FOR BUDGET CODE 3810	1	17,435			1-	17,435-
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,420		42,180		37,760
		101 PRINTING SUPPLIES		350		350		
		110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		4,950		4,950		
		SUBTOTAL FOR SUPPLYS&MATL		12,872		50,132		37,260
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		1,100		1,000		100-
		SUBTOTAL FOR PROPTY&EQUIP		8,001		7,901		100-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		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		300				300-
		417 ADVERTISING		9,500		9,500		
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,628		8,628		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,150		900
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		26,263		36,863		10,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		608 MAINT & REP GENERAL	1	1,200	1	3,400		2,200
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
		613 DATA PROCESSING EQUIPMENT		2,200				2,200-
		615 PRINTING CONTRACTS	1	325			1-	325-
		622 TEMPORARY SERVICES	2	7,997	2	7,997		
		SUBTOTAL FOR CNTRCTL SVCS	7	42,864	5	12,539	2-	30,325-
		SUBTOTAL FOR BUDGET CODE 3814	7	90,000	5	107,435	2-	17,435
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,400		20,000		3,600
		SUBTOTAL FOR SUPPLYS&MATL		16,400		20,000		3,600
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
		SUBTOTAL FOR BUDGET CODE 3825		20,000		20,000		
TOTAL FOR D/M FOR OPERATIONS			8	127,435	5	127,435	3-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS			8	157,435	5	157,435	3-	

DEPARTMENTAL ESTIMATES - FY25
 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	500	157,435	500	157,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,435		157,435	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,435	157,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,435	157,435	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT			8		8	
		SUBTOTAL FOR PROPTY&EQUIP			8		8	
		SUBTOTAL FOR BUDGET CODE 5654			8		8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8		8	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS			8		8	

DEPARTMENTAL ESTIMATES - FY25
 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		8		8	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8		8	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8		8	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8		8	

DEPARTMENTAL ESTIMATES- FY25
 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	1,283	126,987,659	1,253	124,291,569	2,696,090-
FINANCIAL PLAN SAVINGS	27-	184,036-	31-	5,666,712-	5,482,676-
APPROPRIATION	1,256	126,803,623	1,222	118,624,857	8,178,766-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,124,267	87,681,617	6,442,650-
OTHER CATEGORICAL	6,048,242	5,501,897	546,345-
CAPITAL FUNDS - I.F.A.	12,671,839	12,678,569	6,730
STATE	292,978	732,978	440,000
FEDERAL - C.D.	1,842,944	1,842,944	
FEDERAL - OTHER	4,606,188	4,094,507	511,681-
INTRA-CITY SALES	7,217,165	6,092,345	1,124,820-

TOTAL 126,803,623 118,624,857 8,178,766-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	16,435,756	57,283,911	17,014,267	39,284,186	17,999,725-
FINANCIAL PLAN SAVINGS		94,390		267,258	172,868
APPROPRIATION		57,378,301		39,551,444	17,826,857-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,365,517	32,567,493	15,798,024-
OTHER CATEGORICAL	806,276	806,276	
CAPITAL FUNDS - I.F.A.	1,347,758	1,347,758	
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	4,352,005	4,352,005	
FEDERAL - OTHER	467,138	470,412	3,274
INTRA-CITY SALES	22,500	7,500	15,000-

TOTAL 57,378,301 39,551,444 17,826,857-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,283	126,987,659	1,253	124,291,569	2,696,090-
FINANCIAL PLAN SAVINGS	27-	184,036-	31-	5,666,712-	5,482,676-
APPROPRIATION	1,256	126,803,623	1,222	118,624,857	8,178,766-
OTPS					
TOTALS FOR OPERATING BUDGET		57,283,911		39,284,186	17,999,725-
FINANCIAL PLAN SAVINGS		94,390		267,258	172,868
APPROPRIATION		57,378,301		39,551,444	17,826,857-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,283	184,271,570	1,253	163,575,755	20,695,815-
FINANCIAL PLAN SAVINGS	27-	89,646-	31-	5,399,454-	5,309,808-
APPROPRIATION	1,256	184,181,924	1,222	158,176,301	26,005,623-
FUNDING					
CITY		142,489,784		120,249,110	22,240,674-
OTHER CATEGORICAL		6,854,518		6,308,173	546,345-
CAPITAL FUNDS - I.F.A.		14,019,597		14,026,327	6,730
STATE		2,310,085		732,978	1,577,107-
FEDERAL - C.D.		6,194,949		6,194,949	
FEDERAL - OTHER		5,073,326		4,564,919	508,407-
INTRA-CITY SALES		7,239,665		6,099,845	1,139,820-
TOTAL FUNDING		184,181,924		158,176,301	26,005,623-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	107,757	2	107,757	
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757	
03 UNSALARIED		031 UNSALARIED		179,684		179,684	
		SUBTOTAL FOR UNSALARIED		179,684		179,684	
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,059,514	101	14,962,024	902,510
		SUBTOTAL FOR F/T SALARIED	101	14,059,514	101	14,962,024	902,510
03 UNSALARIED		031 UNSALARIED		2,692,784		2,791,987	99,203
		SUBTOTAL FOR UNSALARIED		2,692,784		2,791,987	99,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		8,327,254		8,327,254	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867		
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		100,000		24,000		76,000-
SUBTOTAL FOR FRINGE BENES				100,000		24,000		76,000-
SUBTOTAL FOR BUDGET CODE 0201			102	26,414,038	102	27,339,751		925,713
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE								
03 UNSALARIED		031 UNSALARIED		16,231,000		16,231,000		
SUBTOTAL FOR UNSALARIED				16,231,000		16,231,000		
SUBTOTAL FOR BUDGET CODE 3000				16,231,000		16,231,000		
TOTAL FOR DEPARTMENTAL OPERATIONS			102	42,645,038	102	43,570,751		925,713
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	533,655		87,366
SUBTOTAL FOR F/T SALARIED			7	446,289	7	533,655		87,366
03 UNSALARIED		031 UNSALARIED		77,912		77,912		
SUBTOTAL FOR UNSALARIED				77,912		77,912		
SUBTOTAL FOR BUDGET CODE 0301			7	524,201	7	611,567		87,366
TOTAL FOR FINANCE OFFICE			7	524,201	7	611,567		87,366
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,613,509	37	3,051,023	437,514
		SUBTOTAL FOR F/T SALARIED	37	2,613,509	37	3,051,023	437,514
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,888,509	37	3,326,023	437,514
		TOTAL FOR DATA PROCESSING	37	2,888,509	37	3,326,023	437,514
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	4,603,565	1,430,089
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	4,603,565	1,430,089
03 UNSALARIED		031 UNSALARIED		460,238		750,887	290,649
		SUBTOTAL FOR UNSALARIED		460,238		750,887	290,649
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95	5,354,452	1,720,738
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,633,714	95	5,354,452	1,720,738
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	3,483,289	1,021,650
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	3,483,289	1,021,650
03 UNSALARIED		031 UNSALARIED		340,110		464,957	124,847
		SUBTOTAL FOR UNSALARIED		340,110		464,957	124,847
		SUBTOTAL FOR BUDGET CODE 0601	80	2,801,749	80	3,948,246	1,146,497

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	3,948,246	1,146,497
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,130,955	62	2,975,649	844,694
		SUBTOTAL FOR F/T SALARIED	62	2,130,955	62	2,975,649	844,694
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		376,460		545,988	169,528
		SUBTOTAL FOR UNSALARIED		376,460		545,988	169,528
		SUBTOTAL FOR BUDGET CODE 0701	62	2,508,017	62	3,522,239	1,014,222
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	3,522,239	1,014,222
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,738,586	88	3,778,122	1,039,536
		SUBTOTAL FOR F/T SALARIED	88	2,738,586	88	3,778,122	1,039,536
03 UNSALARIED		031 UNSALARIED		557,440		694,412	136,972
		SUBTOTAL FOR UNSALARIED		557,440		694,412	136,972
		SUBTOTAL FOR BUDGET CODE 0801	88	3,296,026	88	4,472,534	1,176,508
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,296,026	88	4,472,534	1,176,508
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,776,008	558,705
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44	1,776,008	558,705
03 UNSALARIED		031 UNSALARIED		196,205		248,526	52,321
		SUBTOTAL FOR UNSALARIED		196,205		248,526	52,321
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	2,025,056	611,026
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	2,025,056	611,026
TOTAL FOR PERSONAL SERVICES			517	61,128,725	517	68,248,309	7,119,584

DEPARTMENTAL ESTIMATES - FY25
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	61,128,725	517	68,248,309	7,119,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	61,128,725	517	68,248,309	7,119,584

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,128,725	68,248,309	7,119,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,128,725	68,248,309	7,119,584
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 74,104	105	52,525	5,515,105
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272-100,000	70	67,411	4,718,767
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	146,871-204,616	2	175,744	351,487
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	78,741-101,993	9	90,771	816,935
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	3	149,366	448,097
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	41,891- 66,082	87	44,230	3,847,985
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	45,746- 45,746	1	45,746	45,746
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-105,703	1	105,703	105,703
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-149,088	2	132,907	265,813
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)	100,000-193,730	4	140,560	562,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	146,705-146,705	4	146,705	586,820
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	68,000-103,462	3	80,953	242,859
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
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)	44,853- 54,698	87	47,203	4,106,678
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	91,939-142,854	16	103,620	1,657,913
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	72,000-152,574	10	85,718	857,176
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	80,000-146,705	14	100,204	1,402,851
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	70,037- 96,089	6	80,436	482,618
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	2	110,311	220,621
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	50,000- 56,500	56	50,693	2,838,830
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	36,997- 40,497	4	38,622	154,488
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 70,974	70	57,168	4,001,774
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 87,447	130	45,807	5,954,970
TOTAL FOR OBJECT 001			697		40,426,454

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	697	40,426,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-180	-10,440,117
TOTAL FOR U/A 001	517	29,986,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0217 Elections Cybersecurity Remediation								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,350				199,350-
		SUBTOTAL FOR PROPTY&EQUIP		199,350				199,350-
		SUBTOTAL FOR BUDGET CODE 0217		199,350				199,350-
		TOTAL FOR		199,350				199,350-
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		18,364		3,000		15,364-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100 SUPPLIES + MATERIALS - GENERAL		375,574		500,000		124,426
		101 PRINTING SUPPLIES		192,364		260,000		67,636
		106 MOTOR VEHICLE FUEL				24,000		24,000
		117 POSTAGE		1,391,740		2,702,475		1,310,735
		199 DATA PROCESSING SUPPLIES		628,561		426,000		202,561-
		SUBTOTAL FOR SUPPLYS&MATL		2,690,537		3,999,409		1,308,872
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,770,982		3,379,147		1,391,835-
		302 TELECOMMUNICATIONS EQUIPMENT		19,950		30,000		10,050
		314 OFFICE FURITURE		87,517		250,000		162,483
		315 OFFICE EQUIPMENT		17,300		30,000		12,700
		319 SECURITY EQUIPMENT				95,000		95,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		210,000		209,000
		337 BOOKS-OTHER		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,911,749		4,009,147		902,602-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,018,124		1,018,124		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		35,902				35,902-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL		644		644	
		400 CONTRACTUAL SERVICES-GENERAL		117,536		1,000,000	882,464
		402 TELEPHONE & OTHER COMMUNICATNS		749,528		905,000	155,472
		403 OFFICE SERVICES		10,000		100,000	90,000
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412 RENTALS OF MISC.EQUIP		256,000		400,000	144,000
		417 ADVERTISING		143,000		693,000	550,000
	856001	42C HEAT LIGHT & POWER		799,915		799,915	
		427 DATA PROCESSING SERVICES		19,930		126,748	106,818
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499 OTHER EXPENSES - GENERAL		38,509		1,016,197	977,688
		SUBTOTAL FOR OTHR SER&CHR		3,238,608		6,109,148	2,870,540
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,526,133	2	5,513,970	1,012,163-
		602 TELECOMMUNICATIONS MAINT	8	784,904	8	841,000	56,096
		608 MAINT & REP GENERAL	1	111,648	1	1,258,384	1,146,736
		612 OFFICE EQUIPMENT MAINTENANCE			2	220,000	220,000
		613 DATA PROCESSING EQUIPMENT	1	150,416	1	200,000	49,584
		615 PRINTING CONTRACTS	9	7,461,085	9	8,739,721	1,278,636
		619 SECURITY SERVICES	1	654,539	1	200,000	454,539-
		624 CLEANING SERVICES			1	100,000	100,000
		633 TRANSPORTATION EXPENDITURES	9	5,204,189	9	2,750,000	2,454,189-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000	
		682 PROF SERV LEGAL SERVICES			1	150,000	150,000
		686 PROF SERV OTHER	1	2,752,946	1	100,000	2,652,946-
		SUBTOTAL FOR CNTRCTL SVCS	33	23,835,860	37	20,263,075	3,572,785-
		SUBTOTAL FOR BUDGET CODE 0201	33	34,676,754	37	34,380,779	295,975-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,526,903		700,000	826,903-
		499 OTHER EXPENSES - GENERAL		7,854		1,500,000	1,492,146
		SUBTOTAL FOR OTHR SER&CHR		1,534,757		2,200,000	665,243
		SUBTOTAL FOR BUDGET CODE 0202		1,534,757		2,200,000	665,243

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		33	36,211,511	37	36,580,779	4	369,268
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			40,178,171		40,008,253		169,918-
SUBTOTAL FOR OTHR SER&CHR			40,178,171		40,008,253		169,918-
SUBTOTAL FOR BUDGET CODE 0203			40,178,171		40,008,253		169,918-
TOTAL FOR FINANCE OFFICE			40,178,171		40,008,253		169,918-
TOTAL FOR OTHER THAN PERSONAL SERVICES		33	76,589,032	37	76,589,032	4	

DEPARTMENTAL ESTIMATES - FY25
 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	42,145,074	76,589,032	41,923,890	76,589,032	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,589,032		76,589,032	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,589,032	76,589,032	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,589,032	76,589,032	

DEPARTMENTAL ESTIMATES- FY25
 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	61,128,725	517	68,248,309	7,119,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	61,128,725	517	68,248,309	7,119,584

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,128,725	68,248,309	7,119,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,128,725 68,248,309 7,119,584

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	42,145,074	76,589,032	41,923,890	76,589,032	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,589,032		76,589,032	

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 (-)

76,589,032

76,589,032

TOTAL

76,589,032

76,589,032

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	61,128,725	517	68,248,309	7,119,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	61,128,725	517	68,248,309	7,119,584
OTPS					
TOTALS FOR OPERATING BUDGET		76,589,032		76,589,032	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,589,032		76,589,032	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	137,717,757	517	144,837,341	7,119,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	137,717,757	517	144,837,341	7,119,584
FUNDING					
CITY		137,717,757		144,837,341	7,119,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		137,717,757		144,837,341	7,119,584

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,037,798		15,596	59-	5,022,202-
		SUBTOTAL FOR F/T SALARIED	59	5,037,798		15,596	59-	5,022,202-
04 ADD GRS PAY		047 OVERTIME		273,840				273,840-
		SUBTOTAL FOR ADD GRS PAY		273,840				273,840-
		SUBTOTAL FOR BUDGET CODE 1002	59	5,311,638		15,596	59-	5,296,042-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,562,267		55,868	38-	3,506,399-
		SUBTOTAL FOR F/T SALARIED	38	3,562,267		55,868	38-	3,506,399-
04 ADD GRS PAY		047 OVERTIME		19,727				19,727-
		SUBTOTAL FOR ADD GRS PAY		19,727				19,727-
		SUBTOTAL FOR BUDGET CODE 1003	38	3,581,994		55,868	38-	3,526,126-
BUDGET CODE: 1004 TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,314,476		249,912	45-	5,064,564-
		SUBTOTAL FOR F/T SALARIED	45	5,314,476		249,912	45-	5,064,564-
04 ADD GRS PAY		047 OVERTIME		26,533				26,533-
		SUBTOTAL FOR ADD GRS PAY		26,533				26,533-
		SUBTOTAL FOR BUDGET CODE 1004	45	5,341,009		249,912	45-	5,091,097-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,854,821		55,278	21-	1,799,543-
		SUBTOTAL FOR F/T SALARIED	21	1,854,821		55,278	21-	1,799,543-
04 ADD GRS PAY		047 OVERTIME		29,726				29,726-
		SUBTOTAL FOR ADD GRS PAY		29,726				29,726-
		SUBTOTAL FOR BUDGET CODE 1005	21	1,884,547		55,278	21-	1,829,269-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS				30,928		30,928
		SUBTOTAL FOR F/T SALARIED				30,928		30,928
		SUBTOTAL FOR BUDGET CODE 2001				30,928		30,928
TOTAL FOR			163	16,119,188		407,582	163-	15,711,606-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	7,949,398	93	6,786,735	49	1,162,663-
		SUBTOTAL FOR F/T SALARIED	44	7,949,398	93	6,786,735	49	1,162,663-
03 UNSALARIED		031 UNSALARIED		500,000		440,495		59,505-
		SUBTOTAL FOR UNSALARIED		500,000		440,495		59,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050		
		042 LONGEVITY DIFFERENTIAL		100,000		10,848		89,152-
		047 OVERTIME		70,174		75,000		4,826
		061 SUPPER MONEY		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		191,224		106,898		84,326-
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			44	8,643,791	93	7,337,297	49	1,306,494-
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				5,667		5,667
		SUBTOTAL FOR UNSALARIED				5,667		5,667
SUBTOTAL FOR BUDGET CODE 2000						8,931		8,931

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			44	8,643,791	93	7,346,228	49	1,297,563-
TOTAL FOR PERSONAL SERVICES			207	24,762,979	93	7,753,810	114-	17,009,169-

DEPARTMENTAL ESTIMATES - FY25
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	207	24,762,979	93	7,753,810	17,009,169-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	207	24,762,979	87	6,790,655	17,972,324-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,762,979	6,790,655	17,972,324-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,762,979	6,790,655	17,972,324-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	45,358-118,474	10	74,572	745,722
30087	AGENCY ATTORNEY	88,000-119,596	4	106,283	425,132
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
0660A	ANALYST (CFB)	55,000-195,546	95	86,960	8,261,240
06601	ANALYST (CFB) AL 1 ONLY	56,000-117,661	9	72,424	651,820
06604	ATTORNEY-CAMPAIGN FIN BOARD	115,000-154,500	3	134,538	403,614
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	145,000-200,000	7	168,574	1,180,018
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	150,000-150,000	1	150,000	150,000
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	79,568-193,103	17	126,445	2,149,559
TOTAL FOR OBJECT 001			148		14,302,105

POSITION SCHEDULE FOR U/A 001			148		14,302,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-5,894,787
TOTAL FOR U/A 001			87		8,407,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000			15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686	PROF SERV OTHER		60,000			60,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
			SUBTOTAL FOR BUDGET CODE 1002		115,000			115,000-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		206,750			206,750-
		110	FOOD & FORAGE SUPPLIES		10,000			10,000-
		117	POSTAGE		1,940,000			1,940,000-
		199	DATA PROCESSING SUPPLIES		392,325			392,325-
			SUBTOTAL FOR SUPPLYS&MATL		2,549,075			2,549,075-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000			30,000-
		337	BOOKS-OTHER		27,278			27,278-
			SUBTOTAL FOR PROPTY&EQUIP		57,278			57,278-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		417	ADVERTISING		5,000,000			5,000,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
			SUBTOTAL FOR OTHR SER&CHR		5,210,000			5,210,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		970,000			970,000-
		615	PRINTING CONTRACTS		4,805,000			4,805,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		684	PROF SERV COMPUTER SERVICES		958,000			958,000-
		686	PROF SERV OTHER		3,792,687			3,792,687-
			SUBTOTAL FOR CNTRCTL SVCS		10,545,687			10,545,687-
			SUBTOTAL FOR BUDGET CODE 1003		18,362,040			18,362,040-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1004 TECHNOLOGY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199	DATA PROCESSING SUPPLIES		723,197			723,197-
		SUBTOTAL FOR SUPPLYS&MATL			738,197			738,197-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		550,000			550,000-
		337	BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			560,000			560,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		5,000			5,000-
		613	DATA PROCESSING EQUIPMENT		8,000			8,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		684	PROF SERV COMPUTER SERVICES		6,555,000			6,555,000-
		686	PROF SERV OTHER		1,960,000			1,960,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,538,000			8,538,000-
		SUBTOTAL FOR BUDGET CODE 1004			9,846,197			9,846,197-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		684	PROF SERV COMPUTER SERVICES		1,435,000			1,435,000-
		686	PROF SERV OTHER		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,840,000			1,840,000-
		SUBTOTAL FOR BUDGET CODE 1005			1,859,000			1,859,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR					30,182,237			30,182,237-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100 SUPPLIES + MATERIALS - GENERAL		236,750		180,189		56,561-
		106 MOTOR VEHICLE FUEL		1,000		1,500		500
		110 FOOD & FORAGE SUPPLIES		30,000				30,000-
		117 POSTAGE		44,000		699,500		655,500
		199 DATA PROCESSING SUPPLIES		134,329		102,394		31,935-
		SUBTOTAL FOR SUPPLYS&MATL		460,079		995,583		535,504
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		50,000		30,000
		314 OFFICE FURITURE		580,000		20,000		560,000-
		332 PURCH DATA PROCESSING EQUIPT		95,131		120,000		24,869
		337 BOOKS-OTHER		150,722		70,000		80,722-
		SUBTOTAL FOR PROPTY&EQUIP		845,853		260,000		585,853-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		141,785		95,339		46,446-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		5,000		4,000
	858001	40G MAINT & REP OF MOTOR VEH EQUIP						
	042001	40X CONTRACTUAL SERVICES-GENERAL		68,750				68,750-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		531,563				531,563-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		403 OFFICE SERVICES		31,000		20,000		11,000-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,850,955		1,844,760		1,006,195-
		412 RENTALS OF MISC.EQUIP		80,000		110,000		30,000
		417 ADVERTISING		1,097,053		55,000		1,042,053-
	858001	42G DATA PROCESSING SERVICES		32,400		17,606		14,794-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		10,000		30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		26,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		5,144,506		2,183,705		2,960,801-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	415,483	1	100,000		315,483-
		602 TELECOMMUNICATIONS MAINT	1		1	50,000		50,000
		608 MAINT & REP GENERAL	1	12,400			1-	12,400-
		612 OFFICE EQUIPMENT MAINTENANCE	8	1,000	8	7,500		6,500
		613 DATA PROCESSING EQUIPMENT	9		9	90,000		90,000
		615 PRINTING CONTRACTS	1	673,622	1	899,500		225,878
		622 TEMPORARY SERVICES	1	95,000	1	65,000		30,000-
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	5,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	387,500	1	120,000		267,500-
		682 PROF SERV LEGAL SERVICES	1	50,000	1	347,000		297,000
		684 PROF SERV COMPUTER SERVICES	2	984,000	2	140,000		844,000-
		686 PROF SERV OTHER	1	1,116,749	1	256,000		860,749-
		SUBTOTAL FOR CNTRCTL SVCS	28	3,745,754	27	2,080,000	1-	1,665,754-
		SUBTOTAL FOR BUDGET CODE 2000	28	10,196,192	27	5,519,288	1-	4,676,904-
		TOTAL FOR EXECUTIVE DIRECTOR	28	10,196,192	27	5,519,288	1-	4,676,904-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	28	40,378,429	27	5,519,288	1-	34,859,141-

DEPARTMENTAL ESTIMATES - FY25
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	3,640,453	40,378,429	1,974,705	5,519,288	34,859,141-
FINANCIAL PLAN SAVINGS		507,000-		1,847,000-	1,340,000-
APPROPRIATION		39,871,429		3,672,288	36,199,141-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,871,429		3,672,288	36,199,141-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,871,429		3,672,288	36,199,141-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		8,500,000		1,000,000		7,500,000-
		SUBTOTAL FOR FXD MIS CHGS		8,500,000		1,000,000		7,500,000-
		SUBTOTAL FOR BUDGET CODE 3000		8,500,000		1,000,000		7,500,000-
		TOTAL FOR		8,500,000		1,000,000		7,500,000-
		TOTAL FOR ELECTION FUNDING		8,500,000		1,000,000		7,500,000-

DEPARTMENTAL ESTIMATES - FY25
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		8,500,000		1,000,000	7,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,500,000		1,000,000	7,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,500,000		1,000,000	7,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,500,000		1,000,000	7,500,000-

DEPARTMENTAL ESTIMATES- FY25
 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	207	24,762,979	93	7,753,810	17,009,169-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	207	24,762,979	87	6,790,655	17,972,324-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,762,979	6,790,655	17,972,324-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,762,979 6,790,655 17,972,324-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,640,453	48,878,429	1,974,705	6,519,288	42,359,141-
FINANCIAL PLAN SAVINGS		507,000-		1,847,000-	1,340,000-
APPROPRIATION		48,371,429		4,672,288	43,699,141-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,371,429	4,672,288	43,699,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 48,371,429 4,672,288 43,699,141-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	24,762,979	93	7,753,810	17,009,169-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	207	24,762,979	87	6,790,655	17,972,324-
OTPS					
TOTALS FOR OPERATING BUDGET		48,878,429		6,519,288	42,359,141-
FINANCIAL PLAN SAVINGS		507,000-		1,847,000-	1,340,000-
APPROPRIATION		48,371,429		4,672,288	43,699,141-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	73,641,408	93	14,273,098	59,368,310-
FINANCIAL PLAN SAVINGS		507,000-	6-	2,810,155-	2,303,155-
APPROPRIATION	207	73,134,408	87	11,462,943	61,671,465-
FUNDING					
CITY		73,134,408		11,462,943	61,671,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		73,134,408		11,462,943	61,671,465-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,801,336	43	4,856,255		54,919
		SUBTOTAL FOR F/T SALARIED	43	4,801,336	43	4,856,255		54,919
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	43	5,002,738	43	5,057,657		54,919
		TOTAL FOR OPERATIONS	43	5,002,738	43	5,057,657		54,919
		TOTAL FOR PERSONAL SERVICE	43	5,002,738	43	5,057,657		54,919

DEPARTMENTAL ESTIMATES - FY25
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	43	5,002,738	43	5,057,657	54,919
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,957,310	42	5,012,229	54,919

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,957,310	5,012,229	54,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,957,310	5,012,229	54,919
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	60,000-117,744	19	75,794	1,440,082
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	120,000-120,000	1	120,000	120,000
82985	ADMINISTRATIVE ACTUARY	135,000-200,000	10	170,365	1,703,649
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,763-125,763	1	125,763	125,763
10026	ADMINISTRATIVE STAFF ANALYST	135,000-135,000	1	135,000	135,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,237-113,237	1	113,237	113,237
40720	CHIEF ACTUARY (NYCOA)	325,000-325,000	1	325,000	325,000
56057	COMMUNITY ASSOCIATE	64,497- 64,497	1	64,497	64,497
10050	COMPUTER SYSTEMS MANAGER	198,021-198,021	1	198,021	198,021
95005	EXECUTIVE AGENCY COUNSEL	227,934-227,934	1	227,934	227,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,289- 78,289	1	78,289	78,289
12158	PROCUREMENT ANALYST	77,516- 77,516	1	77,516	77,516
06770	SECRETARY TO THE CHIEF ACTUARY	68,140- 68,140	1	68,140	68,140
TOTAL FOR OBJECT 001			40		4,677,128

POSITION SCHEDULE FOR U/A 100			40		4,677,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		233,856
TOTAL FOR U/A 100			42		4,910,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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			15,611			15,611	
		101 PRINTING SUPPLIES			2,426			2,426	
		110 FOOD & FORAGE SUPPLIES			925				925-
		117 POSTAGE			2,200			2,200	
		199 DATA PROCESSING SUPPLIES			30,900			15,500	15,400-
		SUBTOTAL FOR SUPPLYS&MATL			54,062			37,737	16,325-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			2,191			91	2,100-
		315 OFFICE EQUIPMENT			3,052			3,052	
		332 PURCH DATA PROCESSING EQUIPT			18,000			18,000	
		337 BOOKS-OTHER			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			35,243			33,143	2,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			21,805			21,805	
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			3,201			3,201	
		402 TELEPHONE & OTHER COMMUNICATNS			28,500			28,500	
		403 OFFICE SERVICES			22,500			14,500	8,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,087,722			1,087,722	
		412 RENTALS OF MISC.EQUIP			14,144			14,144	
	856001	42C HEAT LIGHT & POWER			55,020			55,020	
		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			3,500			400	3,100-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
		SUBTOTAL FOR OTHR SER&CHR			1,266,160			1,255,060	11,100-
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		7,500	1		7,500	
		622 TEMPORARY SERVICES	2		1,400	2		1,400	
		624 CLEANING SERVICES	1		24,000	1		24,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	669,701	2	706,426		36,725
		SUBTOTAL FOR CNTRCTL SVCS	9	710,410	9	747,135		36,725
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		14,758		7,558		7,200-
		SUBTOTAL FOR FXD MIS CHGS		14,758		7,558		7,200-
		SUBTOTAL FOR BUDGET CODE 2000	9	2,080,633	9	2,080,633		
		TOTAL FOR OPERATIONS	9	2,080,633	9	2,080,633		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,080,633	9	2,080,633		

DEPARTMENTAL ESTIMATES - FY25
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	1,172,014	2,080,633	1,172,014	2,080,633	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,040,633	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,040,633		2,040,633	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	2,040,633	2,040,633
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DEPARTMENTAL ESTIMATES- FY25
 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	43	5,002,738	43	5,057,657	54,919
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,957,310	42	5,012,229	54,919

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,957,310	5,012,229	54,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,957,310 5,012,229 54,919

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,172,014	2,080,633	1,172,014	2,080,633	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,040,633	

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 (-)

2,040,633

2,040,633

TOTAL

2,040,633

2,040,633

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,002,738	43	5,057,657	54,919
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,957,310	42	5,012,229	54,919
OTPS					
TOTALS FOR OPERATING BUDGET		2,080,633		2,080,633	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,040,633	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,083,371	43	7,138,290	54,919
FINANCIAL PLAN SAVINGS	1-	85,428-	1-	85,428-	
APPROPRIATION	42	6,997,943	42	7,052,862	54,919
FUNDING					
CITY		6,997,943		7,052,862	54,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,997,943		7,052,862	54,919

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	4,538,116	59	4,613,599		75,483
		SUBTOTAL FOR F/T SALARIED	59	4,538,116	59	4,613,599		75,483
03 UNSALARIED		031 UNSALARIED		130,115		130,115		
		SUBTOTAL FOR UNSALARIED		130,115		130,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027		
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132		
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159		
		SUBTOTAL FOR BUDGET CODE 0101	59	4,735,456	59	4,810,939		75,483
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,735,456	59	4,810,939		75,483
		TOTAL FOR PERSONAL SERVICES	59	4,735,456	59	4,810,939		75,483

DEPARTMENTAL ESTIMATES - FY25
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	4,735,456	59	4,810,939	75,483
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,561,456	56	4,636,939	75,483

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,561,456	4,636,939	75,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,561,456	4,636,939	75,483
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	125,000-125,000	1	125,000	125,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-120,000	5	104,000	520,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	2	130,000	260,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	76,915- 76,915	1	76,915	76,915
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	65,000- 65,000	2	65,000	130,000
56057	COMMUNITY ASSOCIATE	55,427- 60,000	2	57,714	115,427
56058	COMMUNITY COORDINATOR	59,116- 94,885	24	74,222	1,781,335
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 66,575	2	63,288	126,575
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,637-116,637	1	116,637	116,637
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	125,000-125,000	1	125,000	125,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
22102	HOUSING CONSULTANT	105,000-105,000	1	105,000	105,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,243- 71,243	1	71,243	71,243
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			49		4,382,332

POSITION SCHEDULE FOR U/A 001	49	4,382,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	626,047
TOTAL FOR U/A 001	56	5,008,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,038			4,038-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123	
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		101 PRINTING SUPPLIES		5,459		5,459	
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		310			310-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		74,430		13,582	60,848-
30 PROPTY&EQUIP		314 OFFICE FURITURE		568,041			568,041-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		588,041			588,041-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		79,334		79,334	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
		400 CONTRACTUAL SERVICES-GENERAL		21,000			21,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		35,000			35,000-
		414 RENTALS - LAND BLDGS & STRUCTS		126,066		126,066	
		417 ADVERTISING		1,000			1,000-
	856001	42C HEAT LIGHT & POWER		103,361		103,361	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000			35,000-
		460 SPECIAL EXPENSE		86,428		304,170	217,742
		SUBTOTAL FOR OTHR SER&CHR		514,189		626,931	112,742
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	131,959			131,959-
		608 MAINT & REP GENERAL	1	5,000			5,000-
		613 DATA PROCESSING EQUIPMENT	1	6,000			6,000-
		615 PRINTING CONTRACTS	1	35,000			35,000-
		624 CLEANING SERVICES	1	16,000			16,000-
		682 PROF SERV LEGAL SERVICES	1	16,000			16,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000			10,000-
		684 PROF SERV COMPUTER SERVICES	1	25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	244,959			244,959-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		894			894-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		894			894-
		SUBTOTAL FOR BUDGET CODE 0102	8	1,422,513		640,513	8- 782,000-
BUDGET CODE: 0106		PROJECT SNAP-UP					
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		17		17	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
		SUBTOTAL FOR OTHR SER&CHR		717		717	
		SUBTOTAL FOR BUDGET CODE 0106		717		717	
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	8	1,423,230		641,230	8- 782,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,423,230		641,230	8- 782,000-

DEPARTMENTAL ESTIMATES - FY25
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	208,856	1,423,230	204,818	641,230	782,000-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,314,502		532,502	782,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,314,502		532,502	782,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,314,502		532,502	782,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	4,735,456	59	4,810,939	75,483
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,561,456	56	4,636,939	75,483

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,561,456	4,636,939	75,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,561,456 4,636,939 75,483

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	208,856	1,423,230	204,818	641,230	782,000-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,314,502		532,502	782,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,314,502	532,502	782,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,314,502 532,502 782,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,735,456	59	4,810,939	75,483
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,561,456	56	4,636,939	75,483
OTPS					
TOTALS FOR OPERATING BUDGET		1,423,230		641,230	782,000-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,314,502		532,502	782,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	6,158,686	59	5,452,169	706,517-
FINANCIAL PLAN SAVINGS	3-	282,728-	3-	282,728-	
APPROPRIATION	56	5,875,958	56	5,169,441	706,517-
FUNDING					
CITY		5,875,958		5,169,441	706,517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,875,958		5,169,441	706,517-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
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RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,042,008	9	2,986,044			55,964-
		SUBTOTAL FOR F/T SALARIED	9	3,042,008	9	2,986,044			55,964-
03 UNSALARIED		031 UNSALARIED		115,847		117,145			1,298
		SUBTOTAL FOR UNSALARIED		115,847		117,145			1,298
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	3,175,783	9	3,121,117			54,666-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	471,661	12	490,579			18,918
		SUBTOTAL FOR F/T SALARIED	12	471,661	12	490,579			18,918
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	486,383	12	505,301			18,918
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,182	19	1,074,458			11,276
		SUBTOTAL FOR F/T SALARIED	19	1,063,182	19	1,074,458			11,276
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			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			19	1,067,034	19	1,078,310	11,276
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,064,730	43	2,105,458	40,728
SUBTOTAL FOR F/T SALARIED			43	2,064,730	43	2,105,458	40,728
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	2,069,480	43	2,110,208	40,728
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	7,018,661	86	7,034,917	16,256
TOTAL FOR PERSONAL SERVICES			86	7,018,661	86	7,034,917	16,256

DEPARTMENTAL ESTIMATES - FY25
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	7,018,661	86	7,034,917	16,256
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,377,698	69	5,393,954	16,256

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,377,698	5,393,954	16,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,377,698	5,393,954	16,256
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	110,000-127,784	2	118,892	237,784
10026	ADMINISTRATIVE STAFF ANALYST	124,038-124,038	1	124,038	124,038
13210	ASSISTANT TO THE PRESIDENT	95,000-100,000	2	97,500	195,000
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	100,000-105,000	2	102,500	205,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	122,313-122,313	1	122,313	122,313
56056	COMMUNITY ASSISTANT	48,772- 48,772	1	48,772	48,772
56057	COMMUNITY ASSOCIATE	50,000- 72,124	17	60,720	1,032,243
56058	COMMUNITY COORDINATOR	70,869- 91,768	21	80,866	1,698,196
30121	COUNSEL TO THE BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	120,000-120,000	1	120,000	120,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
60808	PUBLIC INFORMATION OFFICER	95,000- 95,000	1	95,000	95,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	125,000-125,000	1	125,000	125,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	90,000- 90,000	1	90,000	90,000
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000- 90,000	2	85,000	170,000
TOTAL FOR OBJECT 001			58		4,982,546

POSITION SCHEDULE FOR U/A 001	58	4,982,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	944,966
TOTAL FOR U/A 001	69	5,927,512

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	78,227			28,227	50,000-
			101	PRINTING SUPPLIES	32,500			2,500	30,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000			4,000	
			106	MOTOR VEHICLE FUEL	3,000			3,000	
			110	FOOD & FORAGE SUPPLIES	33,000				33,000-
			117	POSTAGE	327			65,327	65,000
			170	CLEANING SUPPLIES	500			500	
			199	DATA PROCESSING SUPPLIES	50,000			10,000	40,000-
				SUBTOTAL FOR SUPPLYS&MATL	219,215			131,215	88,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,000			1,000	5,000-
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			1,000	
			314	OFFICE FURITURE	62,500			7,000	55,500-
			315	OFFICE EQUIPMENT	36,215			3,215	33,000-
			319	SECURITY EQUIPMENT	18,400				18,400-
			332	PURCH DATA PROCESSING EQUIPT	20,000			10,000	10,000-
			337	BOOKS-OTHER	69,000			19,000	50,000-
				SUBTOTAL FOR PROPTY&EQUIP	213,115			41,215	171,900-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	150,106			150,106	
		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	10,166			5,166	5,000-
			402	TELEPHONE & OTHER COMMUNICATNS	152			19,152	19,000
			403	OFFICE SERVICES	14,499			14,499	
			407	MAINT & REP OF MOTOR VEH EQUIP	14,000			14,000	
			408	MAINTENANCE REPAIRS - GENERAL	1,000				1,000-
			412	RENTALS OF MISC.EQUIP	49,424			35,424	14,000-
			417	ADVERTISING	3,000			3,000	
		856001	42C	HEAT LIGHT & POWER	168,206			168,206	
			431	LEASING OF MISC EQUIP	32,200			32,200	
			432	LEASING OF DATA PROC EQUIP	600				600-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,104			6,104	4,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	18,500			3,500	15,000-
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		20,100		5,100		15,000-
			460 SPECIAL EXPENSE		247,750				247,750-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		766,703		483,353		283,350-
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		
			671 TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
			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	41	951,020	40	950,420	1-	600-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		22,306		85,000		62,694
			856001 79D TRAINING CITY EMPLOYEES		10,250				10,250-
			SUBTOTAL FOR FXD MIS CHGS		35,056		87,500		52,444
			SUBTOTAL FOR BUDGET CODE 0102	41	2,185,109	40	1,693,703	1-	491,406-
			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	41	2,187,509	40	1,696,103	1-	491,406-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			41	2,187,509	40	1,696,103	1-	491,406-

DEPARTMENTAL ESTIMATES - FY25
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	370,223	2,187,509	359,973	1,696,103	491,406-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,191,194		699,788	491,406-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,191,194		699,788	491,406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,191,194		699,788	491,406-

DEPARTMENTAL ESTIMATES- FY25
 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	7,018,661	86	7,034,917	16,256
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,377,698	69	5,393,954	16,256

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,377,698	5,393,954	16,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,377,698 5,393,954 16,256

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	370,223	2,187,509	359,973	1,696,103	491,406-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,191,194		699,788	491,406-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,191,194	699,788	491,406-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,191,194 699,788 491,406-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,018,661	86	7,034,917	16,256
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,377,698	69	5,393,954	16,256
OTPS					
TOTALS FOR OPERATING BUDGET		2,187,509		1,696,103	491,406-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,191,194		699,788	491,406-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,206,170	86	8,731,020	475,150-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,568,892	69	6,093,742	475,150-
FUNDING					
CITY		6,568,892		6,093,742	475,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,568,892		6,093,742	475,150-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,556,237	33	3,575,678		19,441
		SUBTOTAL FOR F/T SALARIED	33	3,556,237	33	3,575,678		19,441
03 UNSALARIED		031 UNSALARIED		98,147		99,257		1,110
		SUBTOTAL FOR UNSALARIED		98,147		99,257		1,110
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	3,660,752	33	3,681,303		20,551
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,784	13	920,870		29,086
		SUBTOTAL FOR F/T SALARIED	13	891,784	13	920,870		29,086
04 ADD GRS PAY		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		700		700		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		13	892,484	13	921,570		29,086
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	338,321	5	353,977		15,656
SUBTOTAL FOR F/T SALARIED		5	338,321	5	353,977		15,656
03 UNSALARIED	031 UNSALARIED		43,662		43,662		
SUBTOTAL FOR UNSALARIED			43,662		43,662		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
	042 LONGEVITY DIFFERENTIAL		31,481		31,481		
	046 TERMINAL LEAVE		35,000		35,000		
	061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY			69,011		69,011		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,571		4,571		
SUBTOTAL FOR AMT TO SCHED			4,571		4,571		
SUBTOTAL FOR BUDGET CODE 0103		5	455,565	5	471,221		15,656
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	669,798	12	669,798		
SUBTOTAL FOR F/T SALARIED		12	669,798	12	669,798		
03 UNSALARIED	031 UNSALARIED		13,667		13,667		
SUBTOTAL FOR UNSALARIED			13,667		13,667		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY			6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104		12	689,765	12	689,765		
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	402,925	7	406,023		3,098
SUBTOTAL FOR F/T SALARIED		7	402,925	7	406,023		3,098
03 UNSALARIED	031 UNSALARIED		2,626		2,626		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		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	406,930	7	410,028	3,098
		TOTAL FOR OFFICE OF THE BOROUGH PRES	70	6,105,496	70	6,173,887	68,391
		TOTAL FOR PERSONAL SERVICES	71	6,153,199	71	6,221,590	68,391

DEPARTMENTAL ESTIMATES - FY25
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	6,153,199	71	6,221,590	68,391
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,068,534	67	6,136,925	68,391

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,068,534	6,136,925	68,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,068,534	6,136,925	68,391
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	93,172- 93,172	1	93,172	93,172
13210	ASSISTANT TO THE PRESIDENT	80,000-150,000	14	104,036	1,456,500
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	100,000-100,000	1	100,000	100,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	65,000- 65,000	2	65,000	130,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,960- 71,697	2	70,329	140,657
56057	COMMUNITY ASSOCIATE	55,723- 55,723	1	55,723	55,723
56058	COMMUNITY COORDINATOR	59,116- 98,562	19	66,846	1,270,071
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
95005	EXECUTIVE AGENCY COUNSEL	108,000-108,000	1	108,000	108,000
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	83,000- 83,000	1	83,000	83,000
60621	PROGRAM PRODUCER	102,632-102,632	1	102,632	102,632
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 75,000	4	69,022	276,086
12882	SECRETARY TO THE PRESIDENT	72,000- 72,000	1	72,000	72,000
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			54		4,697,041

POSITION SCHEDULE FOR U/A 001	54	4,697,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,130,769
TOTAL FOR U/A 001	67	5,827,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		
		TOTAL FOR		3,297		3,297		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100 SUPPLIES + MATERIALS - GENERAL		7,903		72,803		64,900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		3,000		2,000		1,000-
		117 POSTAGE		7,236		82,236		75,000
		199 DATA PROCESSING SUPPLIES		40,000		6,000		34,000-
		SUBTOTAL FOR SUPPLYS&MATL		71,801		176,701		104,900
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		4,000		6,000-
		315 OFFICE EQUIPMENT		6,000		6,000		
		332 PURCH DATA PROCESSING EQUIPT		21,000		30,000		9,000
		337 BOOKS-OTHER		22,000		17,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,000		57,000		2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,418		53,418		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		46,888		52,388		5,500
		417 ADVERTISING		6,000		400		5,600-
	856001	42C HEAT LIGHT & POWER		119,280		119,280		
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		14,000		3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460 SPECIAL EXPENSE		698,900				698,900-
		SUBTOTAL FOR OTHR SER&CHR		949,486		247,486		702,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	115,000	1	20,000		95,000-
		622 TEMPORARY SERVICES	1	57,000			1-	57,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	120,800			1-	120,800-
		SUBTOTAL FOR CNTRCTL SVCS	6	302,800	3	25,000	3-	277,800-
		SUBTOTAL FOR BUDGET CODE 0102	6	1,383,087	3	506,187	3-	876,900-
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	6	1,391,087	3	514,187	3-	876,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,394,384	3	517,484	3-	876,900-

DEPARTMENTAL ESTIMATES - FY25
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	190,360	1,394,384	190,360	517,484	876,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,394,384		517,484	876,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,394,384		517,484	876,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,394,384		517,484	876,900-

DEPARTMENTAL ESTIMATES- FY25
 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	6,153,199	71	6,221,590	68,391
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,068,534	67	6,136,925	68,391

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,068,534	6,136,925	68,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,068,534 6,136,925 68,391

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	190,360	1,394,384	190,360	517,484	876,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,394,384		517,484	876,900-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,394,384	517,484	876,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,394,384 517,484 876,900-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,153,199	71	6,221,590	68,391
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,068,534	67	6,136,925	68,391
OTPS					
TOTALS FOR OPERATING BUDGET		1,394,384		517,484	876,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,394,384		517,484	876,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,547,583	71	6,739,074	808,509-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,462,918	67	6,654,409	808,509-
FUNDING					
CITY		7,462,918		6,654,409	808,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,462,918		6,654,409	808,509-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	1,814,070	26	1,837,455		23,385	
		SUBTOTAL FOR F/T SALARIED	26	1,814,070	26	1,837,455		23,385	
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	2,011,485	26	2,034,870		23,385	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,845	12	323,384		24,539	
		SUBTOTAL FOR F/T SALARIED	12	298,845	12	323,384		24,539	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519			
		SUBTOTAL FOR OTH SALARIED		72,519		72,519			
03 UNSALARIED		031 UNSALARIED		3,106		4,180		1,074	
		SUBTOTAL FOR UNSALARIED		3,106		4,180		1,074	
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	383,158	12	408,771		25,613	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	506,179	16	521,739		15,560	
		SUBTOTAL FOR F/T SALARIED	16	506,179	16	521,739		15,560	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	530,006	16	545,566	15,560
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,828	12	971,402	26,574
SUBTOTAL FOR F/T SALARIED			12	944,828	12	971,402	26,574
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	962,164	12	988,738	26,574
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,947	3	213,386	21,439
SUBTOTAL FOR F/T SALARIED			3	191,947	3	213,386	21,439
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	198,678	3	220,117	21,439
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,224	3	442,379	2,155
SUBTOTAL FOR F/T SALARIED			3	440,224	3	442,379	2,155
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	451,054	3	453,209	2,155
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,536,545	72	4,651,271	114,726
TOTAL FOR PERSONAL SERVICES			72	4,536,545	72	4,651,271	114,726

DEPARTMENTAL ESTIMATES - FY25
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	4,536,545	72	4,651,271	114,726
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,536,545	54	4,651,271	114,726

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,536,545	4,651,271	114,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,536,545	4,651,271	114,726

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,320-112,320	1	112,320	112,320
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	136,665-136,665	1	136,665	136,665
30087	AGENCY ATTORNEY	124,254-124,254	1	124,254	124,254
20210	ASSISTANT CIVIL ENGINEER	80,669- 80,669	1	80,669	80,669
13210	ASSISTANT TO THE PRESIDENT	64,000- 75,000	2	69,500	139,000
12627	ASSOCIATE STAFF ANALYST	94,480- 94,480	1	94,480	94,480
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	77,765-100,000	2	88,883	177,765
56056	COMMUNITY ASSISTANT	40,000- 40,866	3	40,577	121,732
56057	COMMUNITY ASSOCIATE	50,000- 68,842	14	58,862	824,064
56058	COMMUNITY COORDINATOR	63,654- 94,323	12	78,164	937,965
22117	COMMUNITY PLANNING BOARD COORDINATOR	58,710- 58,710	1	58,710	58,710
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,550- 87,550	1	87,550	87,550
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	90,000- 90,000	1	90,000	90,000
40910	ECONOMIST	77,446- 77,446	1	77,446	77,446
20113	ENGINEERING TECHNICIAN	73,849- 76,459	2	75,154	150,308
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
13436	FISCAL & POLICY ANALYST (BPQ)	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,000- 55,000	1	55,000	55,000
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13195	RESEARCH AND LIAISON SPECIALIST	50,000- 70,000	4	60,000	240,000
12882	SECRETARY TO THE PRESIDENT	90,000- 90,000	1	90,000	90,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-120,000	6	90,333	542,000
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
TOTAL FOR OBJECT 001			64		5,093,818

POSITION SCHEDULE FOR U/A 001	64	5,093,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-10	-795,909
TOTAL FOR U/A 001	54	4,297,909

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 Flushing Meadows Corona Park								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 0129		120,000				120,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		543,921				543,921-
		SUBTOTAL FOR CNTRCTL SVCS		543,921				543,921-
		SUBTOTAL FOR BUDGET CODE 0130		543,921				543,921-
		TOTAL FOR		663,921				663,921-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		13,000		13,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		101 PRINTING SUPPLIES		5,000		5,000		
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		110 FOOD & FORAGE SUPPLIES		7,000		7,000		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		18,000		18,000		
		SUBTOTAL FOR SUPPLYS&MATL		93,470		93,470		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		2,000		5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		305 MOTOR VEHICLES		75,000				75,000-
		314 OFFICE FURITURE		1,492		1,492		
		332 PURCH DATA PROCESSING EQUIPT		17,501		7,500		10,001-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		111,993		11,992		100,001-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		20,000				20,000-
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		60,000		60,000		
	856001	42C HEAT LIGHT & POWER		156,480		156,480		
		433 EXPENSE FUNDED SBITA		50,000				50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		460 SPECIAL EXPENSE		769,761		199,262		570,499-
		SUBTOTAL FOR OTHR SER&CHR		1,164,922		524,423		640,499-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,000			1-	60,000-
		602 TELECOMMUNICATIONS MAINT	1	18,000			1-	18,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	30,000	1	15,000		15,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	12,500			1-	12,500-
		624 CLEANING SERVICES	1	5,176	1	5,176		
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500		
		686 PROF SERV OTHER	2	30,079	2	30,079		
		SUBTOTAL FOR CNTRCTL SVCS	14	241,255	11	135,755	3-	105,500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	14	1,612,640	11	766,640	3-	846,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,612,640	11	766,640	3-	846,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,276,561	11	766,640	3-	1,509,921-

DEPARTMENTAL ESTIMATES - FY25
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	277,131	2,276,561	277,131	766,640	1,509,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,276,561		766,640	1,509,921-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,612,640		766,640	846,000-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		543,921			543,921-
INTRA-CITY SALES					
TOTAL		2,276,561		766,640	1,509,921-

DEPARTMENTAL ESTIMATES- FY25
 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	4,536,545	72	4,651,271	114,726
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,536,545	54	4,651,271	114,726

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,536,545	4,651,271	114,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,536,545 4,651,271 114,726

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	277,131	2,276,561	277,131	766,640	1,509,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,276,561		766,640	1,509,921-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,612,640	766,640	846,000-
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	543,921		543,921-
INTRA-CITY SALES			

TOTAL 2,276,561 766,640 1,509,921-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,536,545	72	4,651,271	114,726
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,536,545	54	4,651,271	114,726
OTPS					
TOTALS FOR OPERATING BUDGET		2,276,561		766,640	1,509,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,276,561		766,640	1,509,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,813,106	72	5,417,911	1,395,195-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,813,106	54	5,417,911	1,395,195-
FUNDING					
CITY		6,149,185		5,417,911	731,274-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		543,921			543,921-
INTRA-CITY SALES					
TOTAL FUNDING		6,813,106		5,417,911	1,395,195-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	1,776,503	8	1,776,503		
		SUBTOTAL FOR F/T SALARIED	8	1,776,503	8	1,776,503		
03 UNSALARIED		031 UNSALARIED		66,367		66,367		
		SUBTOTAL FOR UNSALARIED		66,367		66,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220		
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851		
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851		
		SUBTOTAL FOR BUDGET CODE 0101	8	1,972,941	8	1,972,941		
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	652,187	7	659,541		7,354
		SUBTOTAL FOR F/T SALARIED	7	652,187	7	659,541		7,354
03 UNSALARIED		031 UNSALARIED		65,000		67,190		2,190
		SUBTOTAL FOR UNSALARIED		65,000		67,190		2,190
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	720,881	7	730,425		9,544
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	465,634	4	475,576		9,942
		SUBTOTAL FOR F/T SALARIED	4	465,634	4	475,576		9,942
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 - FY25
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	481,104	4	491,046	9,942
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,536,172	29	1,565,321	29,149
SUBTOTAL FOR F/T SALARIED			29	1,536,172	29	1,565,321	29,149
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		102,004		104,654	2,650
SUBTOTAL FOR UNSALARIED				102,004		104,654	2,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,730,043	29	1,761,842	31,799
TOTAL FOR OFFICE OF THE BORO PRES			48	4,904,969	48	4,956,254	51,285
TOTAL FOR PERSONAL SERVICES			48	4,904,969	48	4,956,254	51,285

DEPARTMENTAL ESTIMATES - FY25
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	4,904,969	48	4,956,254	51,285
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,990,751	45	4,042,036	51,285

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,990,751	4,042,036	51,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,990,751	4,042,036	51,285

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	101,000-140,000	2	120,500	241,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	50,000- 70,174	9	57,442	516,974
56058	COMMUNITY COORDINATOR	67,983- 92,033	12	77,365	928,377
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	98,000- 98,000	1	98,000	98,000
20113	ENGINEERING TECHNICIAN	78,886- 78,886	1	78,886	78,886
13231	EXECUTIVE ASSISTANT	127,000-127,000	1	127,000	127,000
60808	PUBLIC INFORMATION OFFICER	98,000- 98,000	1	98,000	98,000
TOTAL FOR OBJECT 001			28		2,267,437

POSITION SCHEDULE FOR U/A 001	28	2,267,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,376,658
TOTAL FOR U/A 001	45	3,644,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
		101 PRINTING SUPPLIES		35,000		35,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106 MOTOR VEHICLE FUEL		6,740		6,740		
		110 FOOD & FORAGE SUPPLIES		3,000		1,000		2,000-
		117 POSTAGE		32,500		69,000		36,500
		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		192,638		227,138		34,500
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		45,694		45,694		
		400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
		403 OFFICE SERVICES		1,500		1,000		500-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		30,436		30,436		
		417 ADVERTISING		25,000		25,000		
	856001	42C HEAT LIGHT & POWER		117,257		117,257		
		431 LEASING OF MISC EQUIP		24,200		24,200		
		432 LEASING OF DATA PROC EQUIP		30,000				30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460 SPECIAL EXPENSE		1,039,300		750,300		289,000-
		SUBTOTAL FOR OTHR SER&CHR		1,504,795		1,185,295		319,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	6,000			1-	6,000-
		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	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	499,800	63	493,800	1-	6,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,323,233	63	2,032,233	1-	291,000-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,323,233	63	2,032,233	1-	291,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,323,233	63	2,032,233	1-	291,000-

DEPARTMENTAL ESTIMATES - FY25
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	175,999	2,323,233	175,999	2,032,233	291,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		995,088		684,088	311,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		995,088		684,088	311,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		995,088		684,088	311,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	4,904,969	48	4,956,254	51,285
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,990,751	45	4,042,036	51,285

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,990,751	4,042,036	51,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,990,751 4,042,036 51,285

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	175,999	2,323,233	175,999	2,032,233	291,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		995,088		684,088	311,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	995,088	684,088	311,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 995,088 684,088 311,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,904,969	48	4,956,254	51,285
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,990,751	45	4,042,036	51,285
OTPS					
TOTALS FOR OPERATING BUDGET		2,323,233		2,032,233	291,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		995,088		684,088	311,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,228,202	48	6,988,487	239,715-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,985,839	45	4,726,124	259,715-
FUNDING					
CITY		4,985,839		4,726,124	259,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,985,839		4,726,124	259,715-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,142,428	25	3,165,266		22,838
		SUBTOTAL FOR F/T SALARIED	25	3,142,428	25	3,165,266		22,838
03 UNSALARIED		031 UNSALARIED		67,080		67,080		
		SUBTOTAL FOR UNSALARIED		67,080		67,080		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029		
		SUBTOTAL FOR BUDGET CODE 0101	25	3,251,537	25	3,274,375		22,838
		TOTAL FOR EXECUTIVE OFFICE	25	3,251,537	25	3,274,375		22,838
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	25	3,251,537	25	3,274,375		22,838

DEPARTMENTAL ESTIMATES - FY25
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	25	3,251,537	25	3,274,375	22,838
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	3,251,537	25	3,274,375	22,838

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,251,537		3,274,375	22,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,251,537		3,274,375	22,838

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95998	COMMUNICATIONS OFFICER	90,000-120,000	4	106,250	425,000
56057	COMMUNITY ASSOCIATE	58,906- 65,000	4	61,427	245,706
56058	COMMUNITY COORDINATOR	65,000- 82,400	2	73,700	147,400
52406	COMMUNITY SERVICE AIDE	36,895- 36,895	1	36,895	36,895
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,891- 97,891	1	97,891	97,891
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000-150,000	4	107,500	430,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,094- 90,094	1	90,094	90,094
41030	DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	175,000-175,000	1	175,000	175,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			24		2,854,036

POSITION SCHEDULE FOR U/A 001			24		2,854,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		118,918
TOTAL FOR U/A 001			25		2,972,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	2,061,197	25	2,119,896	58,699
		SUBTOTAL FOR F/T SALARIED	25	2,061,197	25	2,119,896	58,699
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	2,194,153	25	2,252,852	58,699
		TOTAL FOR	25	2,194,153	25	2,252,852	58,699
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,442,577	52	4,622,373	179,796
		SUBTOTAL FOR F/T SALARIED	52	4,442,577	52	4,622,373	179,796
03 UNSALARIED		031 UNSALARIED		141,839		145,245	3,406
		SUBTOTAL FOR UNSALARIED		141,839		145,245	3,406
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	52	4,765,617	52	4,948,819	183,202
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	52	4,765,617	52	4,948,819	183,202

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	20	2,493,060	20	2,501,694	8,634
		SUBTOTAL FOR F/T SALARIED	20	2,493,060	20	2,501,694	8,634
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	20	2,541,436	20	2,550,070	8,634
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	20	2,541,436	20	2,550,070	8,634
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,466,748	57	5,634,220	167,472
		SUBTOTAL FOR F/T SALARIED	57	5,466,748	57	5,634,220	167,472
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	57	5,656,917	57	5,824,389	167,472
		TOTAL FOR INFORMATION SYSTEMS	57	5,656,917	57	5,824,389	167,472
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	10,788,486	127	10,997,757	209,271
		SUBTOTAL FOR F/T SALARIED	127	10,788,486	127	10,997,757	209,271
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555	
		SUBTOTAL FOR BUDGET CODE 0801	127	11,270,897	127	11,480,168	209,271
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,231,137	36	3,364,791	133,654
		SUBTOTAL FOR F/T SALARIED	36	3,231,137	36	3,364,791	133,654
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	36	3,389,452	36	3,523,106	133,654
		TOTAL FOR BUREAU OF AUDIT	163	14,660,349	163	15,003,274	342,925
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,216,625	25	2,268,359	51,734
		SUBTOTAL FOR F/T SALARIED	25	2,216,625	25	2,268,359	51,734
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
		SUBTOTAL FOR OTH SALARIED		3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
		SUBTOTAL FOR UNSALARIED		6,234		6,234	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	25	2,232,642	25	2,284,376		51,734
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	25	2,232,642	25	2,284,376		51,734
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,590,894	14	1,593,546		2,652
		SUBTOTAL FOR F/T SALARIED	14	1,590,894	14	1,593,546		2,652
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	14	1,599,267	14	1,601,919		2,652
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,599,267	14	1,601,919		2,652
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,778,666	64	4,926,975		148,309
		SUBTOTAL FOR F/T SALARIED	64	4,778,666	64	4,926,975		148,309
03 UNSALARIED		031 UNSALARIED		7,979		7,979		
		SUBTOTAL FOR UNSALARIED		7,979		7,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701		
		047 OVERTIME		132,815		132,815		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR ADD GRS PAY		411,516		411,516	
		SUBTOTAL FOR BUDGET CODE 1001	64	5,198,161	64	5,346,470	148,309
		TOTAL FOR BUREAU OF ACCOUNTANCY	64	5,198,161	64	5,346,470	148,309
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	32	3,743,369	32	3,818,525	75,156
		SUBTOTAL FOR F/T SALARIED	32	3,743,369	32	3,818,525	75,156
03	UN	SALARIED					
		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	32	3,870,594	32	3,945,750	75,156
		TOTAL FOR BUREAU OF ENGINEERING	32	3,870,594	32	3,945,750	75,156
		TOTAL FOR FIRST DEPUTY COMPT-PS	452	42,719,136	452	43,757,919	1,038,783

DEPARTMENTAL ESTIMATES - FY25
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	452	42,719,136	452	43,757,919	1,038,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	452	42,719,136	452	43,757,919	1,038,783

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,271,502	34,042,776	771,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,447,634	9,715,143	267,509
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,719,136	43,757,919	1,038,783

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	54,874- 97,951	19	74,618	1,417,737
1002C	ADM MANAGER-NON-MGRL	69,826-115,979	17	83,550	1,420,345
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,040- 94,883	3	82,531	247,594
10001	ADMINISTRATIVE ACCOUNTANT	94,533-215,000	11	117,568	1,293,252
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	68,897-119,481	4	96,599	386,396
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	105,000-200,000	2	152,500	305,000
10053	ADMINISTRATIVE CITY PLANNER	82,400-117,419	2	99,910	199,819
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-116,000	2	115,938	231,875
10015	ADMINISTRATIVE ENGINEER	105,685-155,000	13	116,708	1,517,202
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	13	126,924	1,650,009
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,623- 82,623	1	82,623	82,623
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	5	115,030	575,152
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	77,674- 89,814	2	83,744	167,488
10026	ADMINISTRATIVE STAFF ANALYST	132,776-137,424	2	135,100	270,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-122,493	5	116,505	582,526
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,800-151,594	2	135,197	270,394
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,463-112,386	5	94,678	473,389
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	111,655-111,655	1	111,655	111,655
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 76,000	6	64,995	389,967
41045	ASSISTANT COMPTROLLER	159,000-159,000	1	159,000	159,000
41098	ASSISTANT COMPTROLLER OF IT	210,000-210,000	1	210,000	210,000
13208	ASSISTANT TO THE COMPTROLLER	200,000-200,000	1	200,000	200,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,751- 86,751	1	86,751	86,751
22427	ASSOCIATE PROJECT MANAGER	101,506-133,321	4	115,915	463,658
12627	ASSOCIATE STAFF ANALYST	79,463- 93,231	4	88,921	355,682
40526	BOOKKEEPER	54,494- 74,500	5	63,113	315,563
06711	BUDGET ANALYST (COMPTROLLER)	89,000-100,000	5	95,800	479,000
60860	BUSINESS PROMOTION COORDINATOR	53,389- 98,151	6	73,861	443,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,854-115,854	1	115,854	115,854
90644	CITY CUSTODIAL ASSISTANT	38,002- 48,820	5	45,438	227,191
20215	CIVIL ENGINEER	122,081-122,081	1	122,081	122,081
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 67,510	14	54,546	763,649
56056	COMMUNITY ASSISTANT	42,557- 43,872	2	43,215	86,429
56057	COMMUNITY ASSOCIATE	48,170- 62,325	4	55,224	220,897
56058	COMMUNITY COORDINATOR	67,983- 84,872	13	76,378	992,918
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382- 97,593	13	73,755	958,810
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,000- 90,000	1	90,000	90,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,167- 62,167	1	62,167	62,167
10074	COMPUTER OPERATIONS MANAGER	115,000-128,750	3	124,167	372,500

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	82,000-102,640	2	92,320	184,640
13615	COMPUTER SERVICE TECHNICIAN	49,440- 68,651	5	58,654	293,271
13622	COMPUTER SPECIALIST (OPERATIONS)	98,433- 98,433	1	98,433	98,433
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-124,694	2	107,122	214,244
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	7	143,355	1,003,482
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,621-135,895	6	106,449	638,692
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000- 95,000	3	88,333	265,000
34202	CONSTRUCTION PROJECT MANAGER	115,965-115,965	1	115,965	115,965
13633	CYBER SECURITY ANALYST	66,950- 71,028	2	68,989	137,978
41030	DEPUTY COMPTROLLER	220,000-220,000	1	220,000	220,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	220,000-220,000	1	220,000	220,000
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP	135,000-175,000	5	152,200	761,000
40910	ECONOMIST	70,388- 98,025	3	82,138	246,413
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	125,000-125,000	1	125,000	125,000
40925	INVESTMENT ANALYST	62,790- 62,790	1	62,790	62,790
95622	IT SECURITY SPECIALIST	118,450-120,000	2	119,225	238,450
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 89,771	7	68,355	478,482
40502	MANAGEMENT AUDITOR	61,206-108,368	65	82,331	5,351,515
20415	MECHANICAL ENGINEER	95,731- 95,731	1	95,731	95,731
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	13	42,127	547,651
11702	OFFICE MACHINE AIDE	37,050- 40,819	2	38,935	77,869
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 83,956	9	70,914	638,229
12158	PROCUREMENT ANALYST	62,036- 68,208	3	64,144	192,432
06850	RESEARCH AND LIAISON COORDINATOR	75,000-150,000	10	112,361	1,123,606
13198	RESEARCH AND LIAISON COORDINATOR	88,000-170,000	10	106,900	1,069,000
60910	RESEARCH ASSISTANT	57,141- 57,141	1	57,141	57,141
10252	SECRETARY	61,930- 61,930	1	61,930	61,930
41044	SPECIAL DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
12626	STAFF ANALYST	61,758- 80,008	8	67,175	537,398
12749	STAFF ANALYST TRAINEE	45,519- 58,163	2	51,841	103,682
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,000-118,239	2	107,620	215,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	99,934- 99,934	1	99,934	99,934
91279	SUPERVISOR OF MOTOR TRANSPORT	63,114- 63,114	1	63,114	63,114
12202	SUPERVISOR OF STOCK WORKERS	54,333- 54,333	1	54,333	54,333
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,309-101,309	1	101,309	101,309
TOTAL FOR OBJECT 001			386		34,666,282

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	386	34,666,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	5,927,395
TOTAL FOR U/A 002	452	40,593,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,447,052	15	1,453,564	6,512
		SUBTOTAL FOR F/T SALARIED	15	1,447,052	15	1,453,564	6,512
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	1,450,909	15	1,457,421	6,512
		TOTAL FOR	15	1,450,909	15	1,457,421	6,512
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,150,705	17	2,178,703	27,998
		SUBTOTAL FOR F/T SALARIED	17	2,150,705	17	2,178,703	27,998
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	17	2,151,835	17	2,179,833	27,998
		TOTAL FOR GENERAL COUNSEL	17	2,151,835	17	2,179,833	27,998
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,657,810	19	1,726,518	68,708
		SUBTOTAL FOR F/T SALARIED	19	1,657,810	19	1,726,518	68,708
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,702,713	19	1,771,421	68,708
TOTAL FOR CONTRACT ADMINISTRATION			19	1,702,713	19	1,771,421	68,708
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,547,594	78	6,802,684	255,090
SUBTOTAL FOR F/T SALARIED			78	6,547,594	78	6,802,684	255,090
03 UNSALARIED		031 UNSALARIED		13,893		14,659	766
SUBTOTAL FOR UNSALARIED				13,893		14,659	766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,735,259	78	6,991,115	255,856
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,013	7	723,275	11,262
SUBTOTAL FOR F/T SALARIED			7	712,013	7	723,275	11,262
SUBTOTAL FOR BUDGET CODE 1205			7	712,013	7	723,275	11,262
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			85	7,447,272	85	7,714,390	267,118
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,504,631	30	2,609,774	105,143
SUBTOTAL FOR F/T SALARIED			30	2,504,631	30	2,609,774	105,143

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	30	2,525,270	30		2,630,413
		TOTAL FOR LABOR LAW	30	2,525,270	30		2,630,413
		TOTAL FOR SECOND DEPUTY COMPT-PS	166	15,277,999	166		15,753,478

DEPARTMENTAL ESTIMATES - FY25
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	166	15,277,999	166	15,753,478	475,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION	166	15,277,999	166	15,753,478	475,479

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,655,874	11,008,436	352,562
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,622,125	4,745,042	122,917
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,277,999	15,753,478	475,479

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,573- 71,573	1	71,573	71,573
1002C	ADM MANAGER-NON-MGR	69,826- 96,081	6	77,036	462,217
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
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
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	8	103,130	825,039
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGR)	71,670-105,715	14	85,139	1,191,950
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	126,000-210,000	3	154,970	464,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	79,266- 79,266	1	79,266	79,266
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	80,000- 80,000	1	80,000	80,000
30087	AGENCY ATTORNEY	90,000-100,477	9	95,325	857,927
30086	AGENCY ATTORNEY INTERNE	75,000- 75,000	1	75,000	75,000
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	75,000- 82,000	2	78,500	157,000
20410	ASSISTANT MECHANICAL ENGINEER	65,564- 65,564	1	65,564	65,564
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	82,827- 82,827	1	82,827	82,827
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	73,159- 76,402	3	74,240	222,720
12627	ASSOCIATE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
30726	CLAIM SPECIALIST	63,694- 81,176	30	69,903	2,097,099
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,163- 58,245	3	53,222	159,667
56058	COMMUNITY COORDINATOR	80,000- 80,000	1	80,000	80,000
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	110,000-150,000	2	130,000	260,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	69,780- 69,780	1	69,780	69,780
20113	ENGINEERING TECHNICIAN	69,781- 69,781	1	69,781	69,781
95005	EXECUTIVE AGENCY COUNSEL	100,000-225,000	21	147,199	3,091,184
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	78,590- 88,080	2	83,335	166,670
1022A	LEGAL SECRETARIAL ASSISTANT	50,000- 82,400	2	66,200	132,400
40502	MANAGEMENT AUDITOR	70,387- 81,211	4	73,175	292,698
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 85,107	5	66,265	331,326
12158	PROCUREMENT ANALYST	50,521-100,106	3	80,016	240,047
22426	PROJECT MANAGER	71,373- 71,373	1	71,373	71,373
13198	RESEARCH AND LIAISON COORDINATOR	95,000-135,000	3	110,669	332,008
10252	SECRETARY	45,728- 45,728	1	45,728	45,728
12626	STAFF ANALYST	61,886- 75,000	7	68,665	480,658
12749	STAFF ANALYST TRAINEE	52,347- 52,347	2	52,347	104,694
TOTAL FOR OBJECT 001			147		13,264,960

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	147	13,264,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,714,519
TOTAL FOR U/A 003	166	14,979,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	9,886,353	70	9,908,318	21,965
		SUBTOTAL FOR F/T SALARIED	70	9,886,353	70	9,908,318	21,965
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	9,998,621	70	10,020,586	21,965
		TOTAL FOR	70	9,998,621	70	10,020,586	21,965
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,648,681	63	6,768,901	120,220
		SUBTOTAL FOR F/T SALARIED	63	6,648,681	63	6,768,901	120,220
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	63	6,819,675	63	6,939,895	120,220
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	6,819,675	63	6,939,895	120,220

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	903,099	8,628
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	903,099	8,628
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	904,847	7	913,475	8,628
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	913,475	8,628
TOTAL FOR THIRD DEPUTY COMPT-PS			140	17,723,143	140	17,873,956	150,813

DEPARTMENTAL ESTIMATES - FY25
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	140	17,723,143	140	17,873,956	150,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	17,723,143	140	17,873,956	150,813

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,724,759	7,853,607	128,848
OTHER CATEGORICAL	9,998,384	10,020,349	21,965
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,723,143	17,873,956	150,813
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,000- 95,000	1	95,000	95,000
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	4	75,412	301,649
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	82,195-108,637	2	95,416	190,832
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-175,000	2	157,500	315,000
10053	ADMINISTRATIVE CITY PLANNER	134,000-177,034	3	160,345	481,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	175,000-175,000	4	175,000	700,000
10026	ADMINISTRATIVE STAFF ANALYST	210,000-210,000	1	210,000	210,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,863-132,863	1	132,863	132,863
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	70,000- 70,000	2	70,000	140,000
12627	ASSOCIATE STAFF ANALYST	81,452- 81,452	1	81,452	81,452
40526	BOOKKEEPER	61,904- 61,904	1	61,904	61,904
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	64,773- 64,773	1	64,773	64,773
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	175,000-300,000	8	239,629	1,917,034
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
40925	INVESTMENT ANALYST	57,086-111,204	25	78,953	1,973,824
95611	INVESTMENT MANAGER (COMPTROLLER)	95,000-250,000	35	160,827	5,628,957
1022A	LEGAL SECRETARIAL ASSISTANT	60,000- 77,947	2	68,974	137,947
40502	MANAGEMENT AUDITOR	70,387- 98,665	8	82,756	662,051
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,839- 55,839	1	55,839	55,839
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	215,000-215,000	1	215,000	215,000
12158	PROCUREMENT ANALYST	73,214- 73,214	1	73,214	73,214
13198	RESEARCH AND LIAISON COORDINATOR	150,000-150,000	1	150,000	150,000
06850	RESEARCH AND LIAISON COORDINATOR	110,000-110,000	1	110,000	110,000
10252	SECRETARY	46,052- 46,052	1	46,052	46,052
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
TOTAL FOR OBJECT 001			117		15,167,763

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	117	15,167,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,981,697
TOTAL FOR U/A 004	140	18,149,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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		1,736			1,736-
	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848	
		100 SUPPLIES + MATERIALS - GENERAL		47,273		43,467	3,806-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750	
		106 MOTOR VEHICLE FUEL		7,764		9,500	1,736
		110 FOOD & FORAGE SUPPLIES		52,000		20,000	32,000-
		117 POSTAGE		28,708		200,000	171,292
		169 MAINTENANCE SUPPLIES		1,600			1,600-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		38,000		95,000	57,000
		SUBTOTAL FOR SUPPLYS&MATL		246,179		437,065	190,886
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,818		29,418	1,600
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		305 MOTOR VEHICLES		1,000			1,000-
		314 OFFICE FURITURE		22,600		4,500	18,100-
		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		1,152		1,152	
		337 BOOKS-OTHER		135,510		81,010	54,500-
		SUBTOTAL FOR PROPTY&EQUIP		203,620		132,620	71,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		656,783		656,783	
	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		220,279		2,000	218,279-
		400 CONTRACTUAL SERVICES-GENERAL		100		100	
		402 TELEPHONE & OTHER COMMUNICATNS		54,966		90,466	35,500
		403 OFFICE SERVICES		22,000		15,000	7,000-
		404 TRAVELING EXPENSES		8,000			8,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		485		485	
		412 RENTALS OF MISC.EQUIP		97,411		176,053	78,642
		417 ADVERTISING		22,000		22,000	
	856001	42C HEAT LIGHT & POWER		1,015,701		1,015,701	
	858001	42G DATA PROCESSING SERVICES		313,330		313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,300		10,000	5,300-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		30,000		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,350		10,350		5,000
		460 SPECIAL EXPENSE		2,000		2,000		
		490 SPECIAL SERVICES		4,413				4,413-
		SUBTOTAL FOR OTHR SER&CHR		2,468,118		2,374,268		93,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,000	2	180,064		170,064
		602 TELECOMMUNICATIONS MAINT	1	4,000	1	16,000		12,000
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2	30,497	2	50,000		19,503
		615 PRINTING CONTRACTS	1	20,000	1	50,000		30,000
		619 SECURITY SERVICES			2	13,227	2	13,227
		622 TEMPORARY SERVICES	1	30,000	1	10,000		20,000-
		624 CLEANING SERVICES	1	24,735	1	21,235		3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	123,450	1	37,336		86,114-
		676 MAINT & OPER OF INFRASTRUCTURE	1	218,152			1-	218,152-
		686 PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	668,037	14	585,065	1	82,972-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		894				894-
		SUBTOTAL FOR FXD MIS CHGS		894				894-
		SUBTOTAL FOR BUDGET CODE 0501	13	3,586,848	14	3,529,018	1	57,830-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	13	3,586,848	14	3,529,018	1	57,830-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,734		734		2,000-
		199 DATA PROCESSING SUPPLIES		1,542,281		1,110,000		432,281-
		SUBTOTAL FOR SUPPLYS&MATL		1,545,015		1,110,734		434,281-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
		319 SECURITY EQUIPMENT		50,000				50,000-
		332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		18,474		59,470	40,996
		SUBTOTAL FOR PROPTY&EQUIP		127,020		118,016	9,004-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,872		216,872	94,000
		432 LEASING OF DATA PROC EQUIP		332,348		16,800	315,548-
		SUBTOTAL FOR OTHR SER&CHR		455,220		233,672	221,548-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,349			90,349-
		613 DATA PROCESSING EQUIPMENT	4	7,008,020	4	7,025,179	17,159
		615 PRINTING CONTRACTS		230,000		300,000	70,000
		624 CLEANING SERVICES		75,000		21,235	53,765-
		671 TRAINING PRGM CITY EMPLOYEES		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES	1	191,248	1	296,572	105,324
		SUBTOTAL FOR CNTRCTL SVCS	5	7,644,617	5	7,692,986	48,369
		SUBTOTAL FOR BUDGET CODE 0702	5	9,771,872	5	9,155,408	616,464-
		TOTAL FOR INFORMATION SYSTEMS	5	9,771,872	5	9,155,408	616,464-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	13,358,720	19	12,684,426	674,294-

DEPARTMENTAL ESTIMATES - FY25
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	2,296,571	13,358,720	2,075,662	12,684,426	674,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,358,720		12,684,426	674,294-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,358,720		12,684,426	674,294-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,358,720		12,684,426	674,294-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		8,000		5,000
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		11,959		18,559		6,600
		199 DATA PROCESSING SUPPLIES		5,562		5,000		562-
		SUBTOTAL FOR SUPPLYS&MATL		23,521		34,559		11,038
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		33,259		39,459		6,200
		SUBTOTAL FOR PROPTY&EQUIP		34,259		40,459		6,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		3,125		500		2,625-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,075		3,000		5,075-
		SUBTOTAL FOR OTHR SER&CHR		18,600		10,900		7,700-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998		
		615 PRINTING CONTRACTS	2	106,938	2	89,000		17,938-
		622 TEMPORARY SERVICES	1	22,000	1	20,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,600			1-	9,600-
		SUBTOTAL FOR CNTRCTL SVCS	5	139,536	4	109,998	1-	29,538-
		SUBTOTAL FOR BUDGET CODE 0111	5	215,916	4	195,916	1-	20,000-
		TOTAL FOR EXECUTIVE OFFICE	5	215,916	4	195,916	1-	20,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	215,916	4	195,916	1-	20,000-

DEPARTMENTAL ESTIMATES - FY25
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		215,916		195,916	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		215,916		195,916	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		215,916		195,916	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		215,916		195,916	20,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		1,117		26,514	25,397
		110	FOOD & FORAGE SUPPLIES		1,825			1,825-
		117	POSTAGE		130		130	
		199	DATA PROCESSING SUPPLIES		26,504		38,046	11,542
		SUBTOTAL FOR SUPPLYS&MATL			29,576		64,690	35,114
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		152,132		60,900	91,232-
		SUBTOTAL FOR PROPTY&EQUIP			159,656		68,424	91,232-
40	OTHR SER&CHR	403	OFFICE SERVICES		4,300		1,100	3,200-
		432	LEASING OF DATA PROC EQUIP		4,600		4,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		2,000	700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,550		5,050	1,500
		SUBTOTAL FOR OTHR SER&CHR			18,823		17,823	1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	293,000	1	23,838	269,162-
		608	MAINT & REP GENERAL	1	500	1	500	
		615	PRINTING CONTRACTS	1	3,000	1	3,000	
		619	SECURITY SERVICES			1	11,000	11,000
		622	TEMPORARY SERVICES	3	44,817	3	69,817	25,000
		624	CLEANING SERVICES			1	15,400	15,400
		671	TRAINING PRGM CITY EMPLOYEES	1	67,075	1	3,000	64,075-
		686	PROF SERV OTHER	1	3,621,516	1	3,353,000	268,516-
		SUBTOTAL FOR CNTRCTL SVCS		8	4,029,908	10	3,479,555	550,353-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719	JUDGEMENTS AND CLAIMS		40,248		585,000	544,752
		SUBTOTAL FOR FXD MIS CHGS			42,248		587,000	544,752
SUBTOTAL FOR BUDGET CODE 1200				8	4,280,211	10	4,217,492	62,719-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			8	4,280,211	10	4,217,492	2	62,719-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			8	4,280,211	10	4,217,492	2	62,719-

DEPARTMENTAL ESTIMATES - FY25
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		4,280,211		4,217,492	62,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,280,211		4,217,492	62,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,280,211		4,217,492	62,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,280,211		4,217,492	62,719-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		25,000		5,000
		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		76,500		66,500		10,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000		
		315 OFFICE EQUIPMENT		13,000		13,000		
		337 BOOKS-OTHER		300,000		100,000		200,000-
		SUBTOTAL FOR PROPTY&EQUIP		327,000		127,000		200,000-
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	1,450,000	1	1,650,000		200,000
		615 PRINTING CONTRACTS		40,000		50,000		10,000
		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	1,959,000	3	2,169,000		210,000
		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		
		110 FOOD & FORAGE SUPPLIES		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		117,000		117,000		
		SUBTOTAL FOR SUPPLYS&MATL		148,157		148,157		
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		656,143		223,643		432,500-
		SUBTOTAL FOR PROPTY&EQUIP		667,793		235,293		432,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		41,700		11,200		30,500-
		417 ADVERTISING		22,000		27,000		5,000
	858001	42G DATA PROCESSING SERVICES		60,770		60,770		
		432 LEASING OF DATA PROC EQUIP		999,500		1,099,500		100,000
		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		1,192,313		1,266,813		74,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	1	10,000			1-	10,000-
		613 DATA PROCESSING EQUIPMENT		1,085,790		1,536,339		450,549
		615 PRINTING CONTRACTS	1	33,530	1	33,530		
		626 INVESTMENT COSTS	5	59,450	5	89,450		30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		682 PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	404,782	1	497,782		93,000
		686 PROF SERV OTHER	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,702,552	9	2,201,101	3-	498,549
		SUBTOTAL FOR BUDGET CODE 1400	12	3,710,815	9	3,851,364	3-	140,549
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	12	3,710,815	9	3,851,364	3-	140,549

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	13,639,808	36	13,639,808		
			SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
			SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
			TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
			TOTAL FOR THIRD DEPUTY COMPT-OTPS	51	19,945,352	48	20,085,901	3-	140,549

DEPARTMENTAL ESTIMATES - FY25
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	60,770	19,945,352	60,770	20,085,901	140,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,945,352		20,085,901	140,549

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,350,623		17,491,172	140,549
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,945,352		20,085,901	140,549

DEPARTMENTAL ESTIMATES- FY25
 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	783	78,971,815	783	80,659,728	1,687,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	78,971,815	783	80,659,728	1,687,913

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,903,672	56,179,194	1,275,522
OTHER CATEGORICAL	9,998,384	10,020,349	21,965
CAPITAL FUNDS - I.F.A.	14,069,759	14,460,185	390,426
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,971,815 80,659,728 1,687,913

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,357,341	37,800,199	2,136,432	37,183,735	616,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,800,199		37,183,735	616,464-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,205,470	34,589,006	616,464-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,800,199 37,183,735 616,464-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	78,971,815	783	80,659,728	1,687,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	78,971,815	783	80,659,728	1,687,913
OTPS					
TOTALS FOR OPERATING BUDGET		37,800,199		37,183,735	616,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,800,199		37,183,735	616,464-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	116,772,014	783	117,843,463	1,071,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	116,772,014	783	117,843,463	1,071,449
FUNDING					
CITY		90,109,142		90,768,200	659,058
OTHER CATEGORICAL		12,593,113		12,615,078	21,965
CAPITAL FUNDS - I.F.A.		14,069,759		14,460,185	390,426
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		116,772,014		117,843,463	1,071,449

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,501,363	16		1,501,363
		SUBTOTAL FOR F/T SALARIED	16	1,501,363	16		1,501,363
04 ADD GRS PAY		047 OVERTIME		42,000			42,000
		SUBTOTAL FOR ADD GRS PAY		42,000			42,000
		SUBTOTAL FOR BUDGET CODE 1105	16	1,543,363	16		1,543,363
BUDGET CODE: 1122 FY22 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		523,172			523,172-
		SUBTOTAL FOR F/T SALARIED		523,172			523,172-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		245,307			245,307-
		SUBTOTAL FOR FRINGE BENES		245,307			245,307-
		SUBTOTAL FOR BUDGET CODE 1122		768,479			768,479-
BUDGET CODE: 1123 FY23 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,995,371		23-	1,995,371-
		SUBTOTAL FOR F/T SALARIED	23	1,995,371		23-	1,995,371-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,108,977			1,108,977-
		SUBTOTAL FOR FRINGE BENES		1,108,977			1,108,977-
		SUBTOTAL FOR BUDGET CODE 1123	23	3,104,348		23-	3,104,348-
BUDGET CODE: 2634 USAR Hurricane Ida							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,005			90,005-
		SUBTOTAL FOR F/T SALARIED		90,005			90,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,805			8,805-
		SUBTOTAL FOR FRINGE BENES		8,805			8,805-
		SUBTOTAL FOR BUDGET CODE 2634		98,810			98,810-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,016		90,005	4-	180,011-
		SUBTOTAL FOR F/T SALARIED	4	270,016		90,005	4-	180,011-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,193		51,064		102,129-
		SUBTOTAL FOR FRINGE BENES		153,193		51,064		102,129-
		SUBTOTAL FOR BUDGET CODE 2643	4	423,209		141,069	4-	282,140-
BUDGET CODE: 2940 21 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,330				60,330-
		SUBTOTAL FOR F/T SALARIED		60,330				60,330-
04 ADD GRS PAY		047 OVERTIME		4,161				4,161-
		SUBTOTAL FOR ADD GRS PAY		4,161				4,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,914				36,914-
		SUBTOTAL FOR FRINGE BENES		36,914				36,914-
		SUBTOTAL FOR BUDGET CODE 2940		101,405				101,405-
BUDGET CODE: 2960 22 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	10,687,221			120-	10,687,221-
		SUBTOTAL FOR F/T SALARIED	120	10,687,221			120-	10,687,221-
03 UNSALARIED		031 UNSALARIED		26,059				26,059-
		SUBTOTAL FOR UNSALARIED		26,059				26,059-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,043				2,043-
		045 HOLIDAY PAY		2,723				2,723-
		047 OVERTIME		26,727				26,727-
		SUBTOTAL FOR ADD GRS PAY		31,493				31,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,464,792				5,464,792-
		SUBTOTAL FOR FRINGE BENES		5,464,792				5,464,792-
		SUBTOTAL FOR BUDGET CODE 2960	120	16,209,565			120-	16,209,565-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,599	6	419,599		
		SUBTOTAL FOR F/T SALARIED	6	419,599	6	419,599		
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	497,575	6	497,575		
BUDGET CODE: 4023 HMGP 4567-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,000				129,000-
		SUBTOTAL FOR F/T SALARIED		129,000				129,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,509				77,509-
		SUBTOTAL FOR FRINGE BENES		77,509				77,509-
		SUBTOTAL FOR BUDGET CODE 4023		206,509				206,509-
BUDGET CODE: 4107 CD- Immigration Outreach Specialist								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,151	1	69,150		1-
		SUBTOTAL FOR F/T SALARIED	1	69,151	1	69,150		1-
		SUBTOTAL FOR BUDGET CODE 4107	1	69,151	1	69,150		1-
BUDGET CODE: 4108 CD- Housing Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,755	1	78,755		
		SUBTOTAL FOR F/T SALARIED	1	78,755	1	78,755		
		SUBTOTAL FOR BUDGET CODE 4108	1	78,755	1	78,755		
BUDGET CODE: 4109 CD- Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,852	1	74,000		8,852-
		SUBTOTAL FOR F/T SALARIED	1	82,852	1	74,000		8,852-
		SUBTOTAL FOR BUDGET CODE 4109	1	82,852	1	74,000		8,852-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000	
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000	
		SUBTOTAL FOR BUDGET CODE 4110	1	74,000	1	74,000	
BUDGET CODE: 4111 CD - Data Governance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,000		715,000	7-
		SUBTOTAL FOR F/T SALARIED	7	715,000		715,000	7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		401,687		401,687	
		SUBTOTAL FOR FRINGE BENES		401,687		401,687	
		SUBTOTAL FOR BUDGET CODE 4111	7	1,116,687		1,116,687	7-
BUDGET CODE: 4112 CD - Flood Program Manger							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000		78,000	1-
		SUBTOTAL FOR F/T SALARIED	1	78,000		78,000	1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,340		48,340	
		SUBTOTAL FOR FRINGE BENES		48,340		48,340	
		SUBTOTAL FOR BUDGET CODE 4112	1	126,340		126,340	1-
TOTAL FOR			181	24,501,048	26	3,720,939	155-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,958,169	60	7,971,903	13,734
		SUBTOTAL FOR F/T SALARIED	59	7,958,169	60	7,971,903	13,734
03 UNSALARIED		031 UNSALARIED		126,520		126,520	
		SUBTOTAL FOR UNSALARIED		126,520		126,520	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		5,000			5,000	
		047 OVERTIME		63,943			63,943	
		SUBTOTAL FOR ADD GRS PAY		68,943			68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450			8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000			10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450			18,450	
		SUBTOTAL FOR BUDGET CODE 1000	59	8,172,082	60		8,185,816	1 13,734
BUDGET CODE: 1042 CB for Capped Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		796,916			796,916	
		SUBTOTAL FOR F/T SALARIED		796,916			796,916	
		SUBTOTAL FOR BUDGET CODE 1042		796,916			796,916	
		TOTAL FOR ADMINISTRATION	59	8,968,998	60		8,982,732	1 13,734
		TOTAL FOR PERSONAL SERVICES	240	33,470,046	86		12,703,671	154- 20,766,375-

DEPARTMENTAL ESTIMATES - FY25
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	240	33,470,046	86	12,703,671	20,766,375-
FINANCIAL PLAN SAVINGS		1,575,000-		1,575,000-	
APPROPRIATION	240	31,895,046	86	11,128,671	20,766,375-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,434,936	9,448,670	13,734
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,547,785	1,538,932	8,853-
FEDERAL - OTHER INTRA-CITY SALES	20,912,325	141,069	20,771,256-
 TOTAL	 31,895,046	 11,128,671	 20,766,375-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,221-124,221	1	124,221	124,221
30087	AGENCY ATTORNEY	84,601-105,841	2	95,221	190,442
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	160,469-160,469	1	160,469	160,469
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	56,295- 56,295	1	56,295	56,295
56058	COMMUNITY COORDINATOR	83,047- 83,047	1	83,047	83,047
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	85,000-210,751	74	123,008	9,102,616
94612	EMERGENCY PREPAREDNESS SPECIALIST	60,000-100,000	5	71,400	357,000
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	59,500-110,210	112	72,165	8,082,429
95005	EXECUTIVE AGENCY COUNSEL	100,000-180,000	4	141,250	565,000
06763	FIRST DEPUTY COMMISSIONER (OEM)	230,000-230,000	1	230,000	230,000
TOTAL FOR OBJECT 001			203		19,194,690

POSITION SCHEDULE FOR U/A 001			203		19,194,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-117		-11,062,949
TOTAL FOR U/A 001			86		8,131,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Support								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		100 SUPPLIES + MATERIALS - GENERAL		950,000				950,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		117 POSTAGE		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,115,000				1,115,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		17,891,000				17,891,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,116,920				1,116,920-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		19,010,920				19,010,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,849,080		141,218,773		7,369,693
		686 PROF SERV OTHER		5,025,000				5,025,000-
		SUBTOTAL FOR CNTRCTL SVCS		138,874,080		141,218,773		2,344,693
		SUBTOTAL FOR BUDGET CODE M002		160,000,000		141,218,773		18,781,227-
BUDGET CODE: 0200 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,000		30,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,000		30,000		1,000-
		SUBTOTAL FOR BUDGET CODE 0200		50,000		30,000		20,000-
BUDGET CODE: 0201 Administration & Travel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000		15,000
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,500		15,000		13,500
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,500		10,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP		8,500		10,000		1,500
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		11,000		
		SUBTOTAL FOR OTHR SER&CHR		17,000		17,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER		42,500		27,500		15,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,500		27,500		15,000-
		SUBTOTAL FOR BUDGET CODE 0201		69,500		69,500		
BUDGET CODE: 0202 Readiness - Training and Exercises								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		128,500		20,000		108,500-
		SUBTOTAL FOR CNTRCTL SVCS		128,500		20,000		108,500-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,000				5,000-
		794 TRAINING CITY EMPLOYEES		20,000		20,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		20,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0202		157,500		40,000		117,500-
BUDGET CODE: 0203 Security								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,500		10,000		1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,500		10,000		1,500-
60		CNTRCTL SVCS 686 PROF SERV OTHER		73,500		75,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS		73,500		75,000		1,500
		SUBTOTAL FOR BUDGET CODE 0203		85,000		85,000		
BUDGET CODE: 0204 Information Technology								
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,286,874		1,036,874		250,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001	42G DATA PROCESSING SERVICES		26,016		26,016		
		SUBTOTAL FOR OTHR SER&CHR		1,392,890		1,142,890		250,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,200		20,200		
		686 PROF SERV OTHER		1,173,829		973,039		200,790-
		SUBTOTAL FOR CNTRCTL SVCS		1,194,029		993,239		200,790-
		SUBTOTAL FOR BUDGET CODE 0204		2,586,919		2,136,129		450,790-
BUDGET CODE: 0205 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		20,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000		20,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
		686 PROF SERV OTHER		167,470		70,470		97,000-
		SUBTOTAL FOR CNTRCTL SVCS		217,470		120,470		97,000-
		SUBTOTAL FOR BUDGET CODE 0205		240,470		140,470		100,000-
BUDGET CODE: 0206 Legal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140		1,440		300
		SUBTOTAL FOR SUPPLYS&MATL		1,140		1,440		300
30 PROPTY&EQUIP		337 BOOKS-OTHER		16,300		10,000		6,300-
		SUBTOTAL FOR PROPTY&EQUIP		16,300		10,000		6,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,560		8,560		6,000
		SUBTOTAL FOR CNTRCTL SVCS		2,560		8,560		6,000
		SUBTOTAL FOR BUDGET CODE 0206		20,000		20,000		
BUDGET CODE: 0207 External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000		5,000		5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		10,000		5,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0207		10,000		5,000	5,000-
BUDGET CODE: 0208 Strategy & Program Development							
60		CNTRCTL SVCS 686 PROF SERV OTHER		798,626		590,343	208,283-
		SUBTOTAL FOR CNTRCTL SVCS		798,626		590,343	208,283-
		SUBTOTAL FOR BUDGET CODE 0208		798,626		590,343	208,283-
BUDGET CODE: 0210 Community Preparedness							
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0210		50,000		50,000	
BUDGET CODE: 0211 Risk Reduction and Recovery							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,285			61,285-
		SUBTOTAL FOR SUPPLYS&MATL		61,285			61,285-
60		CNTRCTL SVCS 686 PROF SERV OTHER		13,715			13,715-
		SUBTOTAL FOR CNTRCTL SVCS		13,715			13,715-
		SUBTOTAL FOR BUDGET CODE 0211		75,000			75,000-
BUDGET CODE: 1106 Special City Project - OTPS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		495,000		495,000	
		SUBTOTAL FOR CNTRCTL SVCS		495,000		495,000	
		SUBTOTAL FOR BUDGET CODE 1106		495,000		495,000	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		804,795			804,795-
		SUBTOTAL FOR OTHR SER&CHR		804,795			804,795-
		SUBTOTAL FOR BUDGET CODE 1200		804,795			804,795-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 FY23 Emergency Operations Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		926,813				926,813-
		SUBTOTAL FOR SUPPLYS&MATL		926,813				926,813-
		SUBTOTAL FOR BUDGET CODE 1201		926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		375,000				375,000-
		SUBTOTAL FOR PROPTY&EQUIP		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 1202		375,000				375,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,880				9,880-
		SUBTOTAL FOR CNTRCTL SVCS		9,880				9,880-
		SUBTOTAL FOR BUDGET CODE 2097		9,880				9,880-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,483				2,483-
		SUBTOTAL FOR OTHR SER&CHR		2,483				2,483-
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,255				137,255-
		SUBTOTAL FOR CNTRCTL SVCS		137,255				137,255-
		SUBTOTAL FOR BUDGET CODE 2125		143,738				143,738-
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,400				6,400-
		SUBTOTAL FOR SUPPLYS&MATL		6,400				6,400-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,600				3,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
SUBTOTAL FOR CNTRCTL SVCS				190,000				190,000-
SUBTOTAL FOR BUDGET CODE 2126				200,000				200,000-
BUDGET CODE: 2150 FMA 21- Backwater Valve Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		686 PROF SERV OTHER		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000				240,000-
SUBTOTAL FOR BUDGET CODE 2150				240,000				240,000-
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: 2623 FY20 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,644				35,644-
SUBTOTAL FOR PROPTY&EQUIP				35,644				35,644-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,675				4,675-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				4,675				4,675-
60 CNTRCTL SVCS		686 PROF SERV OTHER		59,898				59,898-
SUBTOTAL FOR CNTRCTL SVCS				59,898				59,898-
SUBTOTAL FOR BUDGET CODE 2623				100,217				100,217-
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		322,003				322,003-
		305 MOTOR VEHICLES		35,000				35,000-
SUBTOTAL FOR PROPTY&EQUIP				357,003				357,003-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,153				1,153-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHER SER&CHR		27,153				27,153-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		156,258				156,258-
		SUBTOTAL FOR CNTRCTL SVCS		156,258				156,258-
		SUBTOTAL FOR BUDGET CODE 2633		540,414				540,414-
BUDGET CODE: 2634 USAR Hurricane Ida								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,000		5,000		9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		5,000		10,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		177,524		100,000		77,524-
		SUBTOTAL FOR PROPTY&EQUIP		177,524		100,000		77,524-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		453 OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		SUBTOTAL FOR OTHER SER&CHR		154,000				154,000-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		188,122		40,000		148,122-
		SUBTOTAL FOR CNTRCTL SVCS		188,122		40,000		148,122-
		SUBTOTAL FOR BUDGET CODE 2634		534,646		145,000		389,646-
BUDGET CODE: 2640 VT FLOOD USAR ACTIVATION								
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		14,000				14,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-
40		OTHER SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		34,000				34,000-
		SUBTOTAL FOR OTHER SER&CHR		34,000				34,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2640				49,000				49,000-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				248,514		248,514
SUBTOTAL FOR PROPTY&EQUIP						248,514		248,514
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				62,000		62,000
		453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
		454 OVERNIGHT TRVL EXP-SPECIAL				37,500		37,500
SUBTOTAL FOR OTHR SER&CHR						135,500		135,500
60		CNTRCTL SVCS 686 PROF SERV OTHER				195,244		195,244
SUBTOTAL FOR CNTRCTL SVCS						195,244		195,244
SUBTOTAL FOR BUDGET CODE 2643						579,258		579,258
BUDGET CODE: 2925 20 UASI GIS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		13,971				13,971-
SUBTOTAL FOR CNTRCTL SVCS				13,971				13,971-
SUBTOTAL FOR BUDGET CODE 2925				13,971				13,971-
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		547,597				547,597-
SUBTOTAL FOR CNTRCTL SVCS				547,597				547,597-
SUBTOTAL FOR BUDGET CODE 2930				547,597				547,597-
BUDGET CODE: 2935 20 UASI T&E								
60		CNTRCTL SVCS 686 PROF SERV OTHER		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 2935				400,000				400,000-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,402				7,402-
		SUBTOTAL FOR CNTRCTL SVCS		7,402				7,402-
		SUBTOTAL FOR BUDGET CODE 2941		7,402				7,402-
BUDGET CODE: 2942 21 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		78,194				78,194-
		SUBTOTAL FOR CNTRCTL SVCS		78,194				78,194-
		SUBTOTAL FOR BUDGET CODE 2942		78,194				78,194-
BUDGET CODE: 2943 21 UASI CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		942				942-
		SUBTOTAL FOR CNTRCTL SVCS		942				942-
		SUBTOTAL FOR BUDGET CODE 2943		942				942-
BUDGET CODE: 2947 21 UASI PLANNING - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,500				99,500-
		SUBTOTAL FOR CNTRCTL SVCS		99,500				99,500-
		SUBTOTAL FOR BUDGET CODE 2947		99,500				99,500-
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,026				3,026-
		SUBTOTAL FOR CNTRCTL SVCS		3,026				3,026-
		SUBTOTAL FOR BUDGET CODE 2948		3,026				3,026-
BUDGET CODE: 2949 21 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,340				134,340-
		SUBTOTAL FOR CNTRCTL SVCS		134,340				134,340-
		SUBTOTAL FOR BUDGET CODE 2949		134,340				134,340-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 2950	21	UASI HUM. LOGS						
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,620,921			1,620,921-	
		SUBTOTAL FOR CNTRCTL SVCS		1,620,921			1,620,921-	
		SUBTOTAL FOR BUDGET CODE 2950		1,620,921			1,620,921-	
BUDGET CODE: 2951	21	UASI SUPPLY LOGS						
60 CNTRCTL SVCS		686 PROF SERV OTHER		103,632			103,632-	
		SUBTOTAL FOR CNTRCTL SVCS		103,632			103,632-	
		SUBTOTAL FOR BUDGET CODE 2951		103,632			103,632-	
BUDGET CODE: 2953	21	UASI NOTIFY NYC - Strategic Operation						
60 CNTRCTL SVCS		686 PROF SERV OTHER		86,720			86,720-	
		SUBTOTAL FOR CNTRCTL SVCS		86,720			86,720-	
		SUBTOTAL FOR BUDGET CODE 2953		86,720			86,720-	
BUDGET CODE: 2954	21	UASI NOTIFY NYC - Response						
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		111			111-	
		SUBTOTAL FOR SUPPLYS&MATL		111			111-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,279			48,279-	
		SUBTOTAL FOR CNTRCTL SVCS		48,279			48,279-	
		SUBTOTAL FOR BUDGET CODE 2954		48,390			48,390-	
BUDGET CODE: 2955	21	UASI T&E						
60 CNTRCTL SVCS		686 PROF SERV OTHER		118,933			118,933-	
		SUBTOTAL FOR CNTRCTL SVCS		118,933			118,933-	
		SUBTOTAL FOR BUDGET CODE 2955		118,933			118,933-	
BUDGET CODE: 2961	22	UASI RNY Community Preparedness						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		245,000				245,000-
		SUBTOTAL FOR CNTRCTL SVCS		245,000				245,000-
		SUBTOTAL FOR BUDGET CODE 2961		280,000				280,000-
BUDGET CODE: 2962 22 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		644,000				644,000-
		SUBTOTAL FOR CNTRCTL SVCS		644,000				644,000-
		SUBTOTAL FOR BUDGET CODE 2962		644,000				644,000-
BUDGET CODE: 2963 22 UASI CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		190,000				190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 2963		235,000				235,000-
BUDGET CODE: 2964 22 UASI COOP								
60 CNTRCTL SVCS		686 PROF SERV OTHER		66,429				66,429-
		SUBTOTAL FOR CNTRCTL SVCS		66,429				66,429-
		SUBTOTAL FOR BUDGET CODE 2964		66,429				66,429-
BUDGET CODE: 2965 22 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		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 2965		210,000				210,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2966	22	UASI PLANNING - P&R						
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2966		15,000				15,000-
BUDGET CODE: 2967	22	UASI INTERAGENCY OPERATIONS - P&R						
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,040				145,040-
		SUBTOTAL FOR CNTRCTL SVCS		145,040				145,040-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		26,460				26,460-
		SUBTOTAL FOR FXD MIS CHGS		26,460				26,460-
		SUBTOTAL FOR BUDGET CODE 2967		171,500				171,500-
BUDGET CODE: 2968	22	UASI RISK,RECOVERY,REDUCTION-P&R						
60 CNTRCTL SVCS		686 PROF SERV OTHER		46,000				46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 2968		46,000				46,000-
BUDGET CODE: 2969	22	UASI TECH						
60 CNTRCTL SVCS		686 PROF SERV OTHER		547,000				547,000-
		SUBTOTAL FOR CNTRCTL SVCS		547,000				547,000-
		SUBTOTAL FOR BUDGET CODE 2969		547,000				547,000-
BUDGET CODE: 2970	22	UASI HUM. LOGS						
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,832,522				1,832,522-
		SUBTOTAL FOR CNTRCTL SVCS		1,832,522				1,832,522-
		SUBTOTAL FOR BUDGET CODE 2970		1,832,522				1,832,522-
BUDGET CODE: 2971	22	UASI SUPPLY LOGS						
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		26,871				26,871-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		26,871				26,871-
60		CNTRCTL SVCS 686 PROF SERV OTHER		303,129				303,129-
		SUBTOTAL FOR CNTRCTL SVCS		303,129				303,129-
		SUBTOTAL FOR BUDGET CODE 2971		330,000				330,000-
		BUDGET CODE: 2972 22 UASI TRAVEL						
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		26,600				26,600-
		SUBTOTAL FOR OTHR SER&CHR		26,600				26,600-
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2972		56,600				56,600-
		BUDGET CODE: 2973 22 UASI Strategic Operation						
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 2973		75,000				75,000-
		BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,617				27,617-
		SUBTOTAL FOR SUPPLYS&MATL		27,617				27,617-
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2974		57,617				57,617-
		BUDGET CODE: 2975 22 UASI T&E						
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		213,000				213,000-
		SUBTOTAL FOR CNTRCTL SVCS		213,000				213,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2975				214,000				214,000-
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES								
60 CNTRCTL SVCS 686 PROF SERV OTHER				16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000				16,000-
SUBTOTAL FOR BUDGET CODE 2976				16,000				16,000-
BUDGET CODE: 2977 22 UASI M&A								
60 CNTRCTL SVCS 686 PROF SERV OTHER				35,503				35,503-
SUBTOTAL FOR CNTRCTL SVCS				35,503				35,503-
SUBTOTAL FOR BUDGET CODE 2977				35,503				35,503-
BUDGET CODE: 3004 CSP Logistics								
60 CNTRCTL SVCS 686 PROF SERV OTHER				10,682				10,682-
SUBTOTAL FOR CNTRCTL SVCS				10,682				10,682-
SUBTOTAL FOR BUDGET CODE 3004				10,682				10,682-
BUDGET CODE: 3016 Private Grant - RNY								
60 CNTRCTL SVCS 686 PROF SERV OTHER				4,554				4,554-
SUBTOTAL FOR CNTRCTL SVCS				4,554				4,554-
SUBTOTAL FOR BUDGET CODE 3016				4,554				4,554-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				723,717		824,717		101,000
SUBTOTAL FOR OTHR SER&CHR				723,717		824,717		101,000
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3030				743,717		824,717		81,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3050 Notify NYC Language Legislation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3050		30,000		30,000		
BUDGET CODE: 3070 Logistics Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,643,923				1,643,923-
		SUBTOTAL FOR CNTRCTL SVCS		1,643,923				1,643,923-
		SUBTOTAL FOR BUDGET CODE 3070		1,643,923				1,643,923-
BUDGET CODE: 4023 HMGP 4567-DR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		673,491				673,491-
		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		723,491				723,491-
		SUBTOTAL FOR BUDGET CODE 4023		743,491				743,491-
BUDGET CODE: 4100 CD - Canvassing Operations Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4100		1,000,000				1,000,000-
BUDGET CODE: 4101 CD - Disaster Recovery IT System								
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,500		375,000		187,500-
		SUBTOTAL FOR CNTRCTL SVCS		562,500		375,000		187,500-
		SUBTOTAL FOR BUDGET CODE 4101		562,500		375,000		187,500-
BUDGET CODE: 4102 CD - Evacuation Modeling								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		620,980				620,980-
		SUBTOTAL FOR CNTRCTL SVCS		620,980				620,980-
		SUBTOTAL FOR BUDGET CODE 4102		620,980				620,980-
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		375,000		250,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000		250,000		125,000-
		SUBTOTAL FOR BUDGET CODE 4103		375,000		250,000		125,000-
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000		
		SUBTOTAL FOR BUDGET CODE 4104		2,000,000		2,000,000		
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		450,000		151,737		298,263-
		SUBTOTAL FOR CNTRCTL SVCS		450,000		151,737		298,263-
		SUBTOTAL FOR BUDGET CODE 4105		450,000		151,737		298,263-
BUDGET CODE: 4106 CD- WEATHER MONITORING								
60 CNTRCTL SVCS		686 PROF SERV OTHER		146,657		100,000		46,657-
		SUBTOTAL FOR CNTRCTL SVCS		146,657		100,000		46,657-
		SUBTOTAL FOR BUDGET CODE 4106		146,657		100,000		46,657-
TOTAL FOR				185,022,424		149,335,927		35,686,497-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Support Services - COO

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
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		123,294		23,294		100,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		106	MOTOR VEHICLE FUEL				10,940		10,940
		110	FOOD & FORAGE SUPPLIES		16,400				16,400-
		117	POSTAGE		6,800		3,000		3,800-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		272,994		79,234		193,760-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,300				31,300-
			332 PURCH DATA PROCESSING EQUIPT				43,000		43,000
			SUBTOTAL FOR PROPTY&EQUIP		31,300		43,000		11,700
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		175,000		48,236		126,764-
			402 TELEPHONE & OTHER COMMUNICATNS				22,810		22,810
			403 OFFICE SERVICES		250		20,000		19,750
			412 RENTALS OF MISC.EQUIP				10,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		12,969,238		14,411,238		1,442,000
		856001	42C HEAT LIGHT & POWER		687,825		687,825		
			423 HEAT LIGHT & POWER				1,931		1,931
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,667		4,000		1,333
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			SUBTOTAL FOR OTHR SER&CHR		13,839,620		15,210,680		1,371,060
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,000	1	5,000		26,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	9,704	1	9,704
			612 OFFICE EQUIPMENT MAINTENANCE	1	26,504	1	36,800		10,296
			624 CLEANING SERVICES	1	2,700			1-	2,700-
			633 TRANSPORTATION EXPENDITURES	1	969	1	969		
			686 PROF SERV OTHER	1	131,995	1	318,695		186,700
			SUBTOTAL FOR CNTRCTL SVCS	5	193,168	5	371,168		178,000
			SUBTOTAL FOR BUDGET CODE 2000	5	14,337,082	5	15,704,082		1,367,000
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100		
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		19,100		19,100		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		23,818		34,500	10,682
		SUBTOTAL FOR PROPTY&EQUIP		23,818		34,500	10,682
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000	40,000
60		CNTRCTL SVCS					
	686	PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3000		82,918		93,600	10,682
TOTAL FOR ADMINISTRATION			5	14,420,000	5	15,797,682	1,377,682
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	199,442,424	5	165,133,609	34,308,815-

DEPARTMENTAL ESTIMATES - FY25
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	21,205,516	199,442,424	1,840,951	165,133,609	34,308,815-
FINANCIAL PLAN SAVINGS		1,254,131-		325,310-	928,821
APPROPRIATION		198,188,293		164,808,299	33,379,994-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,232,206		161,207,304	19,024,902-
OTHER CATEGORICAL		47,097			47,097-
CAPITAL FUNDS - I.F.A.					
STATE		375,000			375,000-
FEDERAL - C.D.		5,155,137		2,876,737	2,278,400-
FEDERAL - OTHER		12,378,853		724,258	11,654,595-
INTRA-CITY SALES					
TOTAL		198,188,293		164,808,299	33,379,994-

DEPARTMENTAL ESTIMATES- FY25
 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	240	33,470,046	86	12,703,671	20,766,375-
FINANCIAL PLAN SAVINGS		1,575,000-		1,575,000-	
APPROPRIATION	240	31,895,046	86	11,128,671	20,766,375-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,434,936	9,448,670	13,734
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,547,785	1,538,932	8,853-
FEDERAL - OTHER	20,912,325	141,069	20,771,256-
INTRA-CITY SALES			

TOTAL 31,895,046 11,128,671 20,766,375-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	21,205,516	199,442,424	1,840,951	165,133,609	34,308,815-
FINANCIAL PLAN SAVINGS		1,254,131-		325,310-	928,821
APPROPRIATION		198,188,293		164,808,299	33,379,994-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,232,206	161,207,304	19,024,902-
OTHER CATEGORICAL	47,097		47,097-
CAPITAL FUNDS - I.F.A.			
STATE	375,000		375,000-
FEDERAL - C.D.	5,155,137	2,876,737	2,278,400-
FEDERAL - OTHER	12,378,853	724,258	11,654,595-
INTRA-CITY SALES			

TOTAL 198,188,293 164,808,299 33,379,994-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	240	33,470,046	86	12,703,671	20,766,375-
FINANCIAL PLAN SAVINGS		1,575,000-		1,575,000-	
APPROPRIATION	240	31,895,046	86	11,128,671	20,766,375-
OTPS					
TOTALS FOR OPERATING BUDGET		199,442,424		165,133,609	34,308,815-
FINANCIAL PLAN SAVINGS		1,254,131-		325,310-	928,821
APPROPRIATION		198,188,293		164,808,299	33,379,994-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	240	232,912,470	86	177,837,280	55,075,190-
FINANCIAL PLAN SAVINGS		2,829,131-		1,900,310-	928,821
APPROPRIATION	240	230,083,339	86	175,936,970	54,146,369-
FUNDING					
CITY		189,667,142		170,655,974	19,011,168-
OTHER CATEGORICAL		47,097			47,097-
CAPITAL FUNDS - I.F.A.					
STATE		375,000			375,000-
FEDERAL - C.D.		6,702,922		4,415,669	2,287,253-
FEDERAL - OTHER		33,291,178		865,327	32,425,851-
INTRA-CITY SALES					
TOTAL FUNDING		230,083,339		175,936,970	54,146,369-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,888,708	32	3,526,075	4-	362,633-
		SUBTOTAL FOR F/T SALARIED	36	3,888,708	32	3,526,075	4-	362,633-
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215		
		SUBTOTAL FOR OTH SALARIED		172,215		172,215		
03 UNSALARIED		031 UNSALARIED		190,439		198,240		7,801
		SUBTOTAL FOR UNSALARIED		190,439		198,240		7,801
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	36	4,379,062	32	4,024,230	4-	354,832-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,549,263	11	1,580,550		31,287
		SUBTOTAL FOR F/T SALARIED	11	1,549,263	11	1,580,550		31,287
03 UNSALARIED		031 UNSALARIED		26,859		30,229		3,370
		SUBTOTAL FOR UNSALARIED		26,859		30,229		3,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		36,114		36,114		
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114		
		SUBTOTAL FOR BUDGET CODE 2002	11	1,617,236	11	1,651,893		34,657
		TOTAL FOR TAX COMMISSION	47	5,996,298	43	5,676,123	4-	320,175-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
TOTAL FOR PERSONAL SERVICES			47	5,996,298	43	5,676,123	4-	320,175-

DEPARTMENTAL ESTIMATES - FY25
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	47	5,996,298	43	5,676,123	320,175-
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	45	5,869,801	41	5,549,626	320,175-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,869,801	5,549,626	320,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,869,801	5,549,626	320,175-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	119,387-119,387	1	119,387	119,387
1002C	ADM MANAGER-NON-MGRL	83,349- 96,875	4	89,936	359,742
10005	ADMINISTRATIVE ASSESSOR	173,250-173,250	1	173,250	173,250
10026	ADMINISTRATIVE STAFF ANALYST	155,000-155,000	1	155,000	155,000
30087	AGENCY ATTORNEY	137,335-137,335	2	137,335	274,670
95333	ASSISTANT COUNSEL (TAX COMMISSION)	160,611-160,611	1	160,611	160,611
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	134,459-134,459	1	134,459	134,459
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,434-129,434	1	129,434	129,434
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	88,115-127,978	16	108,254	1,732,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,704- 53,704	1	53,704	53,704
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,736- 93,736	1	93,736	93,736
13632	COMPUTER SPECIALIST (SOFTWARE)	127,726-127,726	1	127,726	127,726
10050	COMPUTER SYSTEMS MANAGER	196,944-196,944	1	196,944	196,944
95005	EXECUTIVE AGENCY COUNSEL	156,958-156,958	1	156,958	156,958
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 76,524	3	71,418	214,253
10252	SECRETARY	68,645- 68,645	1	68,645	68,645
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			42		4,992,318

POSITION SCHEDULE FOR U/A 001	42	4,992,318
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-118,865
TOTAL FOR U/A 001	41	4,873,453

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		820			820	
			100 SUPPLIES + MATERIALS - GENERAL		5,467			5,467	
			110 FOOD & FORAGE SUPPLIES		4,100			1,100	3,000-
			199 DATA PROCESSING SUPPLIES		36,000			6,000	30,000-
			SUBTOTAL FOR SUPPLYS&MATL		46,387			13,387	33,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,850			850	33,000-
			314 OFFICE FURITURE		800			800	
			332 PURCH DATA PROCESSING EQUIPT		12,500			5,500	7,000-
			337 BOOKS-OTHER		48,115			43,615	4,500-
			338 LIBRARY BOOKS		5,500			10,000	4,500
			SUBTOTAL FOR PROPTY&EQUIP		100,765			60,765	40,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		28,278			28,062	216-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		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		14,292			11,292	3,000-
			423 HEAT LIGHT & POWER		966			966	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
			465 OBLIGATORY COUNTY EXPENSES		15,000			15,000	
			SUBTOTAL FOR OTHR SER&CHR		71,226			68,010	3,216-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,483			94,483	13,000
			602 TELECOMMUNICATIONS MAINT	1	250	1		250	
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000	
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600	
			SUBTOTAL FOR CNTRCTL SVCS	3	92,333	3		105,333	13,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500	
			794 TRAINING CITY EMPLOYEES		200			200	
			SUBTOTAL FOR FXD MIS CHGS		700			700	
			SUBTOTAL FOR BUDGET CODE 1001	3	311,411	3		248,195	63,216-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR TAX COMMISSION	3	311,411	3	248,195		63,216-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	311,411	3	248,195		63,216-

DEPARTMENTAL ESTIMATES - FY25
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	30,998	311,411	30,782	248,195	63,216-
FINANCIAL PLAN SAVINGS				65,000-	65,000-
APPROPRIATION		311,411		183,195	128,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		311,411		183,195	128,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		311,411		183,195	128,216-

DEPARTMENTAL ESTIMATES- FY25
 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	47	5,996,298	43	5,676,123	320,175-
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	45	5,869,801	41	5,549,626	320,175-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,869,801	5,549,626	320,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,869,801 5,549,626 320,175-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	30,998	311,411	30,782	248,195	63,216-
FINANCIAL PLAN SAVINGS				65,000-	65,000-
APPROPRIATION		311,411		183,195	128,216-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	311,411	183,195	128,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 311,411 183,195 128,216-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,996,298	43	5,676,123	320,175-
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	45	5,869,801	41	5,549,626	320,175-
OTPS					
TOTALS FOR OPERATING BUDGET		311,411		248,195	63,216-
FINANCIAL PLAN SAVINGS				65,000-	65,000-
APPROPRIATION		311,411		183,195	128,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,307,709	43	5,924,318	383,391-
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	191,497-	65,000-
APPROPRIATION	45	6,181,212	41	5,732,821	448,391-
FUNDING					
CITY		6,181,212		5,732,821	448,391-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,181,212		5,732,821	448,391-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,188	1	94,835	1,647
		SUBTOTAL FOR F/T SALARIED	1	93,188	1	94,835	1,647
		SUBTOTAL FOR BUDGET CODE 0109	1	93,188	1	94,835	1,647
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	629,733	7	634,191	4,458
		SUBTOTAL FOR F/T SALARIED	7	629,733	7	634,191	4,458
		SUBTOTAL FOR BUDGET CODE 0209	7	629,733	7	634,191	4,458
BUDGET CODE: 0309 APPEALS RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	712,046	9	878,752	166,706
		SUBTOTAL FOR F/T SALARIED	6	712,046	9	878,752	166,706
		SUBTOTAL FOR BUDGET CODE 0309	6	712,046	9	878,752	166,706
BUDGET CODE: 0709 OPERATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,090	3	272,600	4,510
		SUBTOTAL FOR F/T SALARIED	3	268,090	3	272,600	4,510
03 UNSALARIED		031 UNSALARIED		1,487		2,001	514
		SUBTOTAL FOR UNSALARIED		1,487		2,001	514
		SUBTOTAL FOR BUDGET CODE 0709	3	269,577	3	274,601	5,024
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	12,536,330	189	16,605,734	4,069,404
		SUBTOTAL FOR F/T SALARIED	127	12,536,330	189	16,605,734	4,069,404
		SUBTOTAL FOR BUDGET CODE 0909	127	12,536,330	189	16,605,734	4,069,404
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079		
		SUBTOTAL FOR F/T SALARIED		145,079		145,079		
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079		
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,743	9	711,390		1,647
		SUBTOTAL FOR F/T SALARIED	9	709,743	9	711,390		1,647
		SUBTOTAL FOR BUDGET CODE 1304	9	709,743	9	711,390		1,647
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000		
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000		
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000		
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,352	6	474,352		
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352		
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352		
BUDGET CODE: 2003 TORT WORLD TRADE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,762		6,409		1,647
		SUBTOTAL FOR F/T SALARIED		4,762		6,409		1,647
		SUBTOTAL FOR BUDGET CODE 2003		4,762		6,409		1,647
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,799		73,693		18,894
		SUBTOTAL FOR F/T SALARIED		54,799		73,693		18,894
03 UNSALARIED		031 UNSALARIED		1,950		2,625		675
		SUBTOTAL FOR UNSALARIED		1,950		2,625		675

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2005				56,749		76,318	19,569
BUDGET CODE: 2006 TORT - SLED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,758		73,668	18,910
SUBTOTAL FOR F/T SALARIED				54,758		73,668	18,910
03 UNSALARIED		031 UNSALARIED		2,077		2,795	718
SUBTOTAL FOR UNSALARIED				2,077		2,795	718
SUBTOTAL FOR BUDGET CODE 2006				56,835		76,463	19,628
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2203				50,000			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: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,116,938	77	7,140,062	23,124
SUBTOTAL FOR F/T SALARIED			77	7,116,938	77	7,140,062	23,124
03 UNSALARIED		031 UNSALARIED		5,641		7,593	1,952
SUBTOTAL FOR UNSALARIED				5,641		7,593	1,952
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699	
SUBTOTAL FOR ADD GRS PAY				2,699		2,699	
SUBTOTAL FOR BUDGET CODE 2801			77	7,125,278	77	7,150,354	25,076
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,969,613	60	5,020,677	51,064
		SUBTOTAL FOR F/T SALARIED	60	4,969,613	60	5,020,677	51,064
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
		SUBTOTAL FOR UNSALARIED		3,265		3,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741	
		SUBTOTAL FOR ADD GRS PAY		741		741	
		SUBTOTAL FOR BUDGET CODE 2901	60	4,973,619	60	5,024,683	51,064
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,732,613	27	2,856,339	123,726
		SUBTOTAL FOR F/T SALARIED	27	2,732,613	27	2,856,339	123,726
03 UNSALARIED		031 UNSALARIED		11,043		14,614	3,571
		SUBTOTAL FOR UNSALARIED		11,043		14,614	3,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914	
		047 OVERTIME		150,000		150,000	
		SUBTOTAL FOR ADD GRS PAY		154,914		154,914	
		SUBTOTAL FOR BUDGET CODE 3001	27	2,898,570	27	3,025,867	127,297
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	370,874	4	381,420	10,546
		SUBTOTAL FOR F/T SALARIED	4	370,874	4	381,420	10,546
		SUBTOTAL FOR BUDGET CODE 3009	4	370,874	4	381,420	10,546
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,864		23,919	6,055
		SUBTOTAL FOR F/T SALARIED		17,864		23,919	6,055
		SUBTOTAL FOR BUDGET CODE 3200		17,864		23,919	6,055
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488		
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488		
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488		
BUDGET CODE: 3401 E-DISCOVERY GROUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,908,871	11	1,910,258		1,387
		SUBTOTAL FOR F/T SALARIED	11	1,908,871	11	1,910,258		1,387
		SUBTOTAL FOR BUDGET CODE 3401	11	1,908,871	11	1,910,258		1,387
BUDGET CODE: 3402 RISK MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	834,000	9	834,000		
		SUBTOTAL FOR F/T SALARIED	9	834,000	9	834,000		
		SUBTOTAL FOR BUDGET CODE 3402	9	834,000	9	834,000		
BUDGET CODE: 3403 ETHICS AND COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,000,000	9	1,000,000		
		SUBTOTAL FOR F/T SALARIED	9	1,000,000	9	1,000,000		
		SUBTOTAL FOR BUDGET CODE 3403	9	1,000,000	9	1,000,000		
		TOTAL FOR	364	35,771,982	429	40,233,137	65	4,461,155
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,823,189	30	3,852,011		28,822
		SUBTOTAL FOR F/T SALARIED	30	3,823,189	30	3,852,011		28,822
		SUBTOTAL FOR BUDGET CODE 0101	30	3,823,189	30	3,852,011		28,822
BUDGET CODE: 2401 ENVIRONMENTAL LAW								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,705,616	15	1,712,257		6,641
		SUBTOTAL FOR F/T SALARIED	15	1,705,616	15	1,712,257		6,641
		SUBTOTAL FOR BUDGET CODE 2401	15	1,705,616	15	1,712,257		6,641
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,942,559	126	11,990,926	31	2,048,367
		SUBTOTAL FOR F/T SALARIED	95	9,942,559	126	11,990,926	31	2,048,367
03 UNSALARIED		031 UNSALARIED		1,604		2,159		555
		SUBTOTAL FOR UNSALARIED		1,604		2,159		555
		SUBTOTAL FOR BUDGET CODE 2501	95	9,944,163	126	11,993,085	31	2,048,922
		TOTAL FOR EXECUTIVE	140	15,472,968	171	17,557,353	31	2,084,385
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,198,647	74	6,348,005	31	2,149,358
		SUBTOTAL FOR F/T SALARIED	43	4,198,647	74	6,348,005	31	2,149,358
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
		SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031 UNSALARIED		5,974,322		5,989,459		15,137
		SUBTOTAL FOR UNSALARIED		5,974,322		5,989,459		15,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083		
		042 LONGEVITY DIFFERENTIAL		405,973		405,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,855,830		1,855,830		
		061 SUPPER MONEY		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		2,843,463		2,843,463		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			43	13,018,772	74	15,183,267	31	2,164,495
TOTAL FOR ADMINISTRATIVE SERVICES DIV			43	13,018,772	74	15,183,267	31	2,164,495
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,501,143	45	4,821,293	5	320,150
SUBTOTAL FOR F/T SALARIED			40	4,501,143	45	4,821,293	5	320,150
SUBTOTAL FOR BUDGET CODE 0301			40	4,501,143	45	4,821,293	5	320,150
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,492	3	260,985		8,493
SUBTOTAL FOR F/T SALARIED			3	252,492	3	260,985		8,493
SUBTOTAL FOR BUDGET CODE 0302			3	252,492	3	260,985		8,493
TOTAL FOR APPEALS			43	4,753,635	48	5,082,278	5	328,643
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,177,660	9	1,183,605		5,945
SUBTOTAL FOR F/T SALARIED			9	1,177,660	9	1,183,605		5,945
SUBTOTAL FOR BUDGET CODE 0601			9	1,177,660	9	1,183,605		5,945
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,497	3	245,896		1,399
SUBTOTAL FOR F/T SALARIED			3	244,497	3	245,896		1,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602			3	249,895	3	251,294		1,399
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,427,555	12	1,434,899		7,344
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,864,900	71	4,403,754	6	538,854
SUBTOTAL FOR F/T SALARIED			65	3,864,900	71	4,403,754	6	538,854
03 UNSALARIED		031 UNSALARIED		56,243		75,695		19,452
SUBTOTAL FOR UNSALARIED				56,243		75,695		19,452
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,747		258,747		
SUBTOTAL FOR ADD GRS PAY				258,747		258,747		
SUBTOTAL FOR BUDGET CODE 0701			65	4,179,890	71	4,738,196	6	558,306
TOTAL FOR OPERATIONS SUPPORT DIVISION			65	4,179,890	71	4,738,196	6	558,306
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,701,877	72	6,753,220		51,343
SUBTOTAL FOR F/T SALARIED			72	6,701,877	72	6,753,220		51,343
03 UNSALARIED		031 UNSALARIED		3,291		3,291		
SUBTOTAL FOR UNSALARIED				3,291		3,291		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 0901			72	6,705,337	72	6,756,680		51,343

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,072,992	46	3,102,848	29,856
		SUBTOTAL FOR F/T SALARIED	46	3,072,992	46	3,102,848	29,856
03 UNSALARIED		031 UNSALARIED		2,502		3,368	866
		SUBTOTAL FOR UNSALARIED		2,502		3,368	866
		SUBTOTAL FOR BUDGET CODE 0902	46	3,075,494	46	3,106,216	30,722
		TOTAL FOR FAMILY COURT	118	9,780,831	118	9,862,896	82,065
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,288,358	29	3,304,795	16,437
		SUBTOTAL FOR F/T SALARIED	29	3,288,358	29	3,304,795	16,437
		SUBTOTAL FOR BUDGET CODE 1001	29	3,288,358	29	3,304,795	16,437
		TOTAL FOR GENERAL LITIGATION	29	3,288,358	29	3,304,795	16,437
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,520,008	31	3,531,491	11,483
		SUBTOTAL FOR F/T SALARIED	31	3,520,008	31	3,531,491	11,483
		SUBTOTAL FOR BUDGET CODE 1201	31	3,520,008	31	3,531,491	11,483
		TOTAL FOR LEGAL COUNSEL	31	3,520,008	31	3,531,491	11,483

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,210,036	41	4,225,544	15,508
		SUBTOTAL FOR F/T SALARIED	41	4,210,036	41	4,225,544	15,508
03 UNSALARIED		031 UNSALARIED		2,502		3,367	865
		SUBTOTAL FOR UNSALARIED		2,502		3,367	865
		SUBTOTAL FOR BUDGET CODE 1301	41	4,212,538	41	4,228,911	16,373
		TOTAL FOR ADMINISTRATIVE LAW	41	4,212,538	41	4,228,911	16,373
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,913,734	28	2,937,734	24,000
		SUBTOTAL FOR F/T SALARIED	28	2,913,734	28	2,937,734	24,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 1501	28	2,913,903	28	2,937,903	24,000
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,913,903	28	2,937,903	24,000
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,140,725	88	5,759,150	618,425
		SUBTOTAL FOR F/T SALARIED	80	5,140,725	88	5,759,150	618,425
03 UNSALARIED		031 UNSALARIED		76,427		102,370	25,943
		SUBTOTAL FOR UNSALARIED		76,427		102,370	25,943

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		503,246			503,246	
		SUBTOTAL FOR ADD GRS PAY		503,246			503,246	
		SUBTOTAL FOR BUDGET CODE 1701	80	5,720,398	88		6,364,766	8 644,368
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	80	6,241,327	88		6,885,695	8 644,368
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	421	39,933,819	546		48,198,472	125 8,264,653
		SUBTOTAL FOR F/T SALARIED	421	39,933,819	546		48,198,472	125 8,264,653
03 UNSALARIED		031 UNSALARIED		25,777			32,136	6,359
		SUBTOTAL FOR UNSALARIED		25,777			32,136	6,359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		506,180			506,180	
		SUBTOTAL FOR ADD GRS PAY		506,180			506,180	
		SUBTOTAL FOR BUDGET CODE 2001	421	40,465,776	546		48,736,788	125 8,271,012
		TOTAL FOR TORT	421	40,465,776	546		48,736,788	125 8,271,012
			278					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,064,055	11	2,070,802	6,747
		SUBTOTAL FOR F/T SALARIED	11	2,064,055	11	2,070,802	6,747
		SUBTOTAL FOR BUDGET CODE 2101	11	2,064,055	11	2,070,802	6,747
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,273,711	42	3,297,155	23,444
		SUBTOTAL FOR F/T SALARIED	42	3,273,711	42	3,297,155	23,444
		SUBTOTAL FOR BUDGET CODE 2102	42	3,273,711	42	3,297,155	23,444
		TOTAL FOR COMMERCIAL LITIGATION	53	5,337,766	53	5,367,957	30,191
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,636,913	14	1,644,541	7,628
		SUBTOTAL FOR F/T SALARIED	14	1,636,913	14	1,644,541	7,628
		SUBTOTAL FOR BUDGET CODE 2201	14	1,636,913	14	1,644,541	7,628
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464	
		SUBTOTAL FOR F/T SALARIED	1	92,464	1	92,464	
		SUBTOTAL FOR BUDGET CODE 2202	1	92,464	1	92,464	
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,729,377	15	1,737,005	7,628

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,976	7	718,055		3,079
		SUBTOTAL FOR F/T SALARIED	7	714,976	7	718,055		3,079
		SUBTOTAL FOR BUDGET CODE 2301	7	714,976	7	718,055		3,079
		TOTAL FOR MUNICIPAL FINANCE	7	714,976	7	718,055		3,079
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	251,501		
		SUBTOTAL FOR F/T SALARIED	3	251,501	3	251,501		
		SUBTOTAL FOR BUDGET CODE 2402	3	251,501	3	251,501		
		TOTAL FOR ENVIRONMENTAL LAW	3	251,501	3	251,501		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,504	30	2,842,424		60,920
		SUBTOTAL FOR F/T SALARIED	30	2,781,504	30	2,842,424		60,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599		
		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		127,599		127,599		
		SUBTOTAL FOR BUDGET CODE 3201	30	2,909,103	30	2,970,023		60,920

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LITIGATION SUPPORT			30	2,909,103	30	2,970,023	60,920
TOTAL FOR PERSONAL SERVICES			1,523	155,990,266	1,794	174,762,150	271 18,771,884

DEPARTMENTAL ESTIMATES - FY25
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	1,523	155,990,266	1,794	174,762,150	18,771,884
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	155,990,266	1,404	145,329,877	10,660,389-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,661,677	136,987,230	10,674,447-
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,120,063	4,153,399	33,336
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,741,502	3,772,224	30,722
TOTAL	155,990,266	145,329,877	10,660,389-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	96,161- 96,161	1	96,161	96,161
1002C	ADM MANAGER-NON-MGRL	93,717- 93,717	1	93,717	93,717
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,473-107,473	1	107,473	107,473
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,550- 87,550	1	87,550	87,550
82976	ADMINISTRATIVE PROCUREMENT ANALYST	81,560- 81,560	1	81,560	81,560
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	149,988-185,019	2	167,504	335,007
10026	ADMINISTRATIVE STAFF ANALYST	134,330-205,322	5	168,248	841,241
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,000-137,023	7	129,203	904,423
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-110,000	5	100,150	500,751
40410	APPRAISER (REAL ESTATE)	104,901-104,901	1	104,901	104,901
30112	ASSISTANT CORPORATION COUNSEL	75,677-197,844	711	117,899	83,825,952
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	179,783-231,762	76	190,787	14,499,824
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,949- 90,610	6	89,833	538,999
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	10	83,153	831,527
40526	BOOKKEEPER	59,943- 69,694	7	63,865	447,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,743-146,126	7	126,922	888,451
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,550-115,854	7	102,182	715,276
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	102,191-102,191	1	102,191	102,191
90644	CITY CUSTODIAL ASSISTANT	40,338- 43,273	2	41,806	83,611
30726	CLAIM SPECIALIST	42,727- 93,883	75	55,706	4,177,965
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,482- 68,720	118	47,321	5,583,902
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	59,116- 91,768	24	69,498	1,667,943
13620	COMPUTER AIDE-NON-SPVR	48,522- 55,800	5	54,344	271,722
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	108,982-108,982	1	108,982	108,982
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-123,009	11	89,663	986,296
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,885- 84,533	2	77,709	155,418
10074	COMPUTER OPERATIONS MANAGER	186,827-186,827	2	186,827	373,654
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	142,055-142,055	1	142,055	142,055
13615	COMPUTER SERVICE TECHNICIAN	71,076- 71,076	1	71,076	71,076
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-142,129	13	113,220	1,471,863
10050	COMPUTER SYSTEMS MANAGER	139,525-202,825	6	178,929	1,073,574
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	131,128-163,909	5	142,879	714,396
30188	CORPORATION COUNSEL	253,000-253,000	1	253,000	253,000
80609	CUSTODIAN	36,373- 68,250	7	51,188	358,313
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,301- 86,556	8	74,496	595,969
60210	DEPARTMENT LIBRARIAN	47,898- 55,083	2	51,491	102,981
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	125,686-125,686	1	125,686	125,686
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	125,000-125,000	1	125,000	125,000
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	127,906-127,906	1	127,906	127,906
30140	FIRST ASSISTANT CORPORATION COUNSEL	249,263-249,263	1	249,263	249,263
95622	IT SECURITY SPECIALIST	142,055-184,701	3	156,270	468,811
1022A	LEGAL SECRETARIAL ASSISTANT	46,535- 76,731	24	58,214	1,397,142
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	48,363- 48,619	3	48,509	145,527
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
40502	MANAGEMENT AUDITOR	90,080-106,265	2	98,173	196,345
90622	MEDIA SERVICES TECHNICIAN	42,798- 54,411	4	45,701	182,805
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 74,998	2	72,272	144,544
91212	MOTOR VEHICLE OPERATOR	54,557- 54,632	2	54,595	109,189
30080	PARALEGAL AIDE	45,828- 70,482	199	54,802	10,905,610
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,880- 81,203	6	67,562	405,373
30820	PRINCIPAL TITLE EXAMINER	83,638- 89,483	3	86,439	259,318
12158	PROCUREMENT ANALYST	50,582- 73,214	2	61,898	123,796
22426	PROJECT MANAGER	93,418- 93,418	1	93,418	93,418
60215	PUBLIC RECORDS AIDE	47,908- 50,934	2	49,421	98,842
60910	RESEARCH ASSISTANT	57,086- 57,086	1	57,086	57,086
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	76,277- 76,277	1	76,277	76,277
90635	SENIOR PHOTOGRAPHER	62,410- 62,410	1	62,410	62,410
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	55,461- 55,461	1	55,461	55,461
30810	SENIOR TITLE EXAMINER	61,423- 61,423	1	61,423	61,423
80184	SPACE ANALYST	93,618- 93,618	1	93,618	93,618
12626	STAFF ANALYST	61,866- 81,588	17	71,555	1,216,428
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	78,924- 78,924	1	78,924	78,924
05072	STUDENT LEGAL SPECIALIST	42,679- 42,679	1	42,679	42,679
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	84,971- 94,096	2	89,534	179,067
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,275- 60,162	2	51,219	102,437
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	47,554- 72,136	42	58,873	2,472,653
TOTAL FOR OBJECT 001			1,468		143,388,195

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,468	143,388,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-64	-6,251,256
TOTAL FOR U/A 001	1,404	137,136,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 ASYLUM SEEKERS - LEGAL SERVICES								
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		8,446,510		8,446,510-
		SUBTOTAL FOR CNTRCTL SVCS				8,446,510		8,446,510-
		SUBTOTAL FOR BUDGET CODE M002				8,446,510		8,446,510-
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		385,000		385,000-
		SUBTOTAL FOR CNTRCTL SVCS				385,000		385,000-
		SUBTOTAL FOR BUDGET CODE Z231				385,000		385,000-
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: 1206 LC LGRMIF GRANT								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,999		74,999-
		SUBTOTAL FOR CNTRCTL SVCS				74,999		74,999-
		SUBTOTAL FOR BUDGET CODE 1206				74,999		74,999-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60		CNTRCTL SVCS	686	PROF SERV OTHER		241,437		241,437-
		SUBTOTAL FOR CNTRCTL SVCS				241,437		241,437-
		SUBTOTAL FOR BUDGET CODE 2004				241,437		241,437-
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-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2203				150,000				150,000-
TOTAL FOR				9,890,307			592,361	9,297,946-
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		20,000			20,000	
		100 SUPPLIES + MATERIALS - GENERAL		445,000			445,000	
		106 MOTOR VEHICLE FUEL		6,882			6,882	
		117 POSTAGE		400,000			400,000	
		199 DATA PROCESSING SUPPLIES		20,616			20,616	
SUBTOTAL FOR SUPPLYS&MATL				904,498			904,498	
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000			25,000	
		315 OFFICE EQUIPMENT		82,100			15,000	67,100-
		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		790,000			790,000	
SUBTOTAL FOR PROPTY&EQUIP				1,050,100			983,000	67,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,143,281			1,140,954	2,327-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,868			16,868	
		402 TELEPHONE & OTHER COMMUNICATNS		64,000			54,000	10,000-
		403 OFFICE SERVICES		756,077			556,077	200,000-
		412 RENTALS OF MISC.EQUIP		598,000			315,000	283,000-
		414 RENTALS - LAND BLDGS & STRUCTS		32,598,512			32,598,512	
		417 ADVERTISING		48,455			30,000	18,455-
	856001	42C HEAT LIGHT & POWER		693,397			693,397	
		423 HEAT LIGHT & POWER		966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000			55,000	
		453 OVERNIGHT TRVL EXP-GENERAL		40,000			15,000	25,000-
		499 OTHER EXPENSES - GENERAL		1,450,531			655,290	795,241-
SUBTOTAL FOR OTHR SER&CHR				37,465,087			36,131,064	1,334,023-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	916,004	14		395,000	521,004-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	3	206,500	3	18,500	188,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	159,617	9	159,617	
		619 SECURITY SERVICES	1	762,818	1	762,818	
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624 CLEANING SERVICES	1	118,831	1	118,831	
		633 TRANSPORTATION EXPENDITURES	1	141,214	1	50,000	91,214-
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450	
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000	
		682 PROF SERV LEGAL SERVICES	17	820,000	17	820,000	
		683 PROF SERV ENGINEER & ARCHITECT	28	290,247	28	130,000	160,247-
		686 PROF SERV OTHER	256	6,413,762	256	9,323,651	2,909,889
		SUBTOTAL FOR CNTRCTL SVCS	360	11,654,416	360	13,603,840	1,949,424
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		13,169		11,000	2,169-
	856001	79D TRAINING CITY EMPLOYEES		17,200		4,060	13,140-
		SUBTOTAL FOR FXD MIS CHGS		30,869		15,560	15,309-
		SUBTOTAL FOR BUDGET CODE 0201	360	51,104,970	360	51,637,962	532,992
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850			850-
		SUBTOTAL FOR SUPPLYS&MATL		850			850-
40 OTHR SER&CHR		403 OFFICE SERVICES		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		60,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		622 TEMPORARY SERVICES		500,000		500,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		512,000		510,000	2,000-
		SUBTOTAL FOR BUDGET CODE 0207		572,850		570,000	2,850-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		241,000		241,000	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		256,000		256,000	
BUDGET CODE: 2015 Misc. Budget transfered funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		608 MAINT & REP GENERAL		6,000			6,000-
		622 TEMPORARY SERVICES	3	66,614	3	62,007	4,607-
		682 PROF SERV LEGAL SERVICES	8	17,820,325	8	6,479,000	11,341,325-
		686 PROF SERV OTHER	12	8,022,786	12	4,374,718	3,648,068-
		SUBTOTAL FOR CNTRCTL SVCS	23	25,945,725	23	10,945,725	15,000,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	25,945,725	23	10,945,725	15,000,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			383	77,879,545	383	63,409,687	14,469,858-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		
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		614,049		1,493,000		878,951
		SUBTOTAL FOR CNTRCTL SVCS		614,049		1,493,000		878,951
		SUBTOTAL FOR BUDGET CODE 1001		614,049		1,493,000		878,951
		TOTAL FOR GENERAL LITIGATION		614,049		1,493,000		878,951
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL	SVCS						
		682 PROF SERV LEGAL SERVICES	6	16,885	6	10,000		6,885-
		686 PROF SERV OTHER	11	31,000	11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	47,885	17	41,000		6,885-
		SUBTOTAL FOR BUDGET CODE 1501	17	47,885	17	41,000		6,885-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60	CNTRCTL	SVCS						
		682 PROF SERV LEGAL SERVICES		1,860,000				1,860,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,860,000				1,860,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,860,000				1,860,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,907,885	17	41,000		1,866,885-
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 315 OFFICE EQUIPMENT		120,000				120,000-
		332 PURCH DATA PROCESSING EQUIPT		345,049				345,049-
		SUBTOTAL FOR PROPTY&EQUIP		465,049				465,049-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		82,926				82,926-
		858001 42G DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHR SER&CHR		438,095		355,169		82,926-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	14	3,011,124	14	1,557,132		1,453,992-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		684 PROF SERV COMPUTER SERVICES	1	791,848	1	206,848		585,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	4,524,172	23	2,485,180		2,038,992-
		SUBTOTAL FOR BUDGET CODE 1601	23	5,552,316	23	2,965,349		2,586,967-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	5,552,316	23	2,965,349		2,586,967-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40		OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		3,811,451		3,811,451		
		SUBTOTAL FOR OTHR SER&CHR		3,811,451		3,811,451		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	3,845,451	2	3,845,451			
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	3,856,656	2	3,856,656			
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		52,809		230,000		177,191	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,312,809	5	2,490,000		177,191	
		SUBTOTAL FOR BUDGET CODE 2001	5	2,312,809	5	2,490,000		177,191	
		TOTAL FOR TORT	5	2,312,809	5	2,490,000		177,191	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2403	DEP	Legal and Consultant Services						
60	CNTRCTL SVCS	686 PROF SERV OTHER		241,437				241,437-
		SUBTOTAL FOR CNTRCTL SVCS		241,437				241,437-
		SUBTOTAL FOR BUDGET CODE 2403		241,437				241,437-
		TOTAL FOR ENVIRONMENTAL LAW		241,437				241,437-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	102,406,954	430	75,000,003		27,406,951-

DEPARTMENTAL ESTIMATES - FY25
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	6,069,366	102,406,954	6,053,899	75,000,003	27,406,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,406,954		75,000,003	27,406,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,685,087		74,677,519	16,007,568-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,521,509			8,521,509-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,050,358		322,484	2,727,874-
TOTAL		102,406,954		75,000,003	27,406,951-

DEPARTMENTAL ESTIMATES- FY25
 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	1,523	155,990,266	1,794	174,762,150	18,771,884
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	155,990,266	1,404	145,329,877	10,660,389-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,661,677	136,987,230	10,674,447-
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,120,063	4,153,399	33,336
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,741,502	3,772,224	30,722

TOTAL 155,990,266 145,329,877 10,660,389-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	6,069,366	102,406,954	6,053,899	75,000,003	27,406,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,406,954		75,000,003	27,406,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,685,087		74,677,519	16,007,568-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,521,509			8,521,509-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,050,358		322,484	2,727,874-
TOTAL		102,406,954		75,000,003	27,406,951-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,523	155,990,266	1,794	174,762,150	18,771,884
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	155,990,266	1,404	145,329,877	10,660,389-
OTPS					
TOTALS FOR OPERATING BUDGET		102,406,954		75,000,003	27,406,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,406,954		75,000,003	27,406,951-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,523	258,397,220	1,794	249,762,153	8,635,067-
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	258,397,220	1,404	220,329,880	38,067,340-
FUNDING					
CITY		238,346,764		211,664,749	26,682,015-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,120,063		4,153,399	33,336
STATE		8,521,509			8,521,509-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,791,860		4,094,708	2,697,152-
TOTAL FUNDING		258,397,220		220,329,880	38,067,340-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476		
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	982,671	10	993,352		10,681
		SUBTOTAL FOR F/T SALARIED	10	982,671	10	993,352		10,681
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	10	991,771	10	1,002,452		10,681
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,786	5	484,489		10,703
		SUBTOTAL FOR F/T SALARIED	5	473,786	5	484,489		10,703
		SUBTOTAL FOR BUDGET CODE 2101	5	473,786	5	484,489		10,703
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,349	5	423,922		10,573
		SUBTOTAL FOR F/T SALARIED	5	413,349	5	423,922		10,573
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2200	5	413,449	5	424,022		10,573

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,509,994	16		1,530,455	20,461
		SUBTOTAL FOR F/T SALARIED	16	1,509,994	16		1,530,455	20,461
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	16	1,515,400	16		1,535,861	20,461
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,803	2		166,184	5,381
		SUBTOTAL FOR F/T SALARIED	2	160,803	2		166,184	5,381
04 ADD GRS PAY		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		100			100	
		SUBTOTAL FOR BUDGET CODE 2300	2	160,903	2		166,284	5,381
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,316,678	15		1,336,513	19,835
		SUBTOTAL FOR F/T SALARIED	15	1,316,678	15		1,336,513	19,835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401			26,401	
		061 SUPPER MONEY		24			24	
		SUBTOTAL FOR ADD GRS PAY		26,425			26,425	
		SUBTOTAL FOR BUDGET CODE 2301	15	1,343,103	15		1,362,938	19,835
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,424	2		121,487	2,063
		SUBTOTAL FOR F/T SALARIED	2	119,424	2		121,487	2,063
04 ADD GRS PAY		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		100			100	
		SUBTOTAL FOR BUDGET CODE 2400	2	119,524	2		121,587	2,063

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,021		122,021		
		SUBTOTAL FOR F/T SALARIED		122,021		122,021		
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		124,726		124,726		
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	1,220,313	20	971,619		248,694-
		SUBTOTAL FOR F/T SALARIED	20	1,220,313	20	971,619		248,694-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		
		SUBTOTAL FOR UNSALARIED		34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		242,994				242,994-
		SUBTOTAL FOR FRINGE BENES		242,994				242,994-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,503,218	20	1,011,530		491,688-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,371	5	337,692	2,321
		SUBTOTAL FOR F/T SALARIED	5	335,371	5	337,692	2,321
		SUBTOTAL FOR BUDGET CODE 2600	5	335,371	5	337,692	2,321
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,476	2	213,978	4,502
		SUBTOTAL FOR F/T SALARIED	2	209,476	2	213,978	4,502
		SUBTOTAL FOR BUDGET CODE 2601	2	209,476	2	213,978	4,502
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,830,310	54	3,995,660	165,350
		SUBTOTAL FOR F/T SALARIED	54	3,830,310	54	3,995,660	165,350
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	54	3,946,060	54	4,111,410	165,350
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,881,318	62	4,998,287	116,969
		SUBTOTAL FOR F/T SALARIED	62	4,881,318	62	4,998,287	116,969
03 UNSALARIED		031 UNSALARIED		42,351		8,433	33,918-
		SUBTOTAL FOR UNSALARIED		42,351		8,433	33,918-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5,021,219	62	5,104,270		83,051
BUDGET CODE: 5100 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	968,142	11	983,924		15,782
		SUBTOTAL FOR F/T SALARIED	11	968,142	11	983,924		15,782
03 UNSALARIED		031 UNSALARIED		5,960		7,705		1,745
		SUBTOTAL FOR UNSALARIED		5,960		7,705		1,745
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	997,257	11	1,014,784		17,527
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,041,258	17	2,057,422		16,164
		SUBTOTAL FOR F/T SALARIED	17	2,041,258	17	2,057,422		16,164
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	17	2,056,080	17	2,072,244		16,164
BUDGET CODE: 5300 EARD (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,793,774	23	1,842,709		48,935
		SUBTOTAL FOR F/T SALARIED	23	1,793,774	23	1,842,709		48,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,759		13,759		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				15,759		15,759	
SUBTOTAL FOR BUDGET CODE 5300			23	1,809,533	23	1,858,468	48,935
BUDGET CODE: 6101 Consolidated Plan Transition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,908	2	182,338	2,430
SUBTOTAL FOR F/T SALARIED			2	179,908	2	182,338	2,430
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 6101			2	180,077	2	182,507	2,430
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,020	1	49,871	16,149-
SUBTOTAL FOR F/T SALARIED			1	66,020	1	49,871	16,149-
SUBTOTAL FOR BUDGET CODE 7001			1	66,020	1	49,871	16,149-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,020	1	49,871	16,149-
SUBTOTAL FOR F/T SALARIED			1	66,020	1	49,871	16,149-
SUBTOTAL FOR BUDGET CODE 7011			1	66,020	1	49,871	16,149-
TOTAL FOR			257	21,964,204	257	21,860,195	104,009-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,799,537	41	4,054,954	255,417
SUBTOTAL FOR F/T SALARIED			41	3,799,537	41	4,054,954	255,417
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		742,871	
SUBTOTAL FOR OTH SALARIED				742,871		742,871	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		385,353		385,353			
		SUBTOTAL FOR UNSALARIED		385,353		385,353			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763			
		SUBTOTAL FOR BUDGET CODE 1000	41	5,028,524	41	5,283,941		255,417	
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,430	1	68,677		2,247	
		SUBTOTAL FOR F/T SALARIED	1	66,430	1	68,677		2,247	
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	66,530	1	68,777		2,247	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,520	2	187,737		3,217	
		SUBTOTAL FOR F/T SALARIED	2	184,520	2	187,737		3,217	
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	2	196,277	2	199,494		3,217	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,173,017	11	1,198,442		25,425	
		SUBTOTAL FOR F/T SALARIED	11	1,173,017	11	1,198,442		25,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725	
		SUBTOTAL FOR BUDGET CODE 4000	11	1,177,742	11	1,203,167	25,425
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,477,646	15	1,516,676	39,030
		SUBTOTAL FOR F/T SALARIED	15	1,477,646	15	1,516,676	39,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250		33,250	
		049 BACKPAY - PRIOR YEARS		8,000		8,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		42,250		42,250	
		SUBTOTAL FOR BUDGET CODE 4001	15	1,519,896	15	1,558,926	39,030
		TOTAL FOR DEPT OF CITY PLANNING	70	7,988,969	70	8,314,305	325,336
		TOTAL FOR PERSONAL SERVICES	327	29,953,173	327	30,174,500	221,327

DEPARTMENTAL ESTIMATES - FY25
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	29,953,173	327	30,174,500	221,327
FINANCIAL PLAN SAVINGS	2-	1,088,582	2-	288,582	800,000-
APPROPRIATION	325	31,041,755	325	30,463,082	578,673-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,428,023	18,190,107	237,916-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	10,810,514	10,961,445	150,931
FEDERAL - OTHER INTRA-CITY SALES	1,803,218	1,311,530	491,688-
TOTAL	31,041,755	30,463,082	578,673-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	141,213-141,213	1	141,213	141,213
1002C	ADM MANAGER-NON-MGRL	92,000- 95,000	2	93,500	187,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000-110,000	2	102,500	205,000
10001	ADMINISTRATIVE ACCOUNTANT	160,000-160,000	1	160,000	160,000
10053	ADMINISTRATIVE CITY PLANNER	105,000-175,000	25	134,100	3,352,506
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,192-118,179	3	110,860	332,579
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,300-113,300	1	113,300	113,300
10026	ADMINISTRATIVE STAFF ANALYST	120,000-203,500	3	155,279	465,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,000- 78,000	1	78,000	78,000
30087	AGENCY ATTORNEY	90,870-120,544	4	100,716	402,863
22092	ASSISTANT URBAN DESIGNER	75,680- 75,680	1	75,680	75,680
22124	ASSOCIATE URBAN DESIGNER	74,041- 98,128	9	83,206	748,851
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,938-107,938	1	107,938	107,938
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	69,377-128,219	84	89,643	7,530,008
21744	CITY RESEARCH SCIENTIST	70,087-126,000	28	81,003	2,268,073
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,533- 71,119	4	62,369	249,476
56057	COMMUNITY ASSOCIATE	67,236- 67,236	1	67,236	67,236
56058	COMMUNITY COORDINATOR	59,116- 90,000	38	71,324	2,710,327
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,633- 87,633	1	87,633	87,633
10074	COMPUTER OPERATIONS MANAGER	120,000-150,000	2	135,000	270,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,486-130,809	5	116,410	582,051
10050	COMPUTER SYSTEMS MANAGER	120,000-180,000	2	150,000	300,000
40561	CONTRACT SPECIALIST	86,173- 86,173	1	86,173	86,173
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	140,000-140,000	1	140,000	140,000
40910	ECONOMIST	69,792- 96,701	8	76,393	611,147
95005	EXECUTIVE AGENCY COUNSEL	125,000-136,242	3	130,414	391,242
13255	EXECUTIVE ASSISTANT FOR PLANNING	175,000-175,000	1	175,000	175,000
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	70,000- 70,000	1	70,000	70,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
91232	MOTOR VEHICLE SUPERVISOR	67,997- 67,997	1	67,997	67,997
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06869	NEW YORK CITY URBAN PLANNING AND DESIGN FELLOW	51,500- 51,500	4	51,500	206,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,000- 80,000	4	70,240	280,958
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILITIES)	85,000- 85,000	1	85,000	85,000
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	110,000-110,000	1	110,000	110,000
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	115,000-115,000	1	115,000	115,000
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	140,000-140,000	1	140,000	140,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12158	PROCUREMENT ANALYST	89,580- 89,580	1	89,580	89,580
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	65,617- 80,000	4	73,364	293,457
82984	TELECOMMUNICATION MANAGER	110,000-110,000	1	110,000	110,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,138- 85,138	1	85,138	85,138
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	71,255-132,613	20	93,465	1,869,292
22316	TRANSPORTATION SPECIALIST	76,351-123,630	3	101,688	305,063
	TOTAL FOR OBJECT 001		284		26,710,242

	POSITION SCHEDULE FOR U/A 001		284		26,710,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		41		3,856,056
	TOTAL FOR U/A 001		325		30,566,298

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		763,560			763,560-
			SUBTOTAL FOR CNTRCTL SVCS		763,560			763,560-
			SUBTOTAL FOR BUDGET CODE A506		763,560			763,560-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500		50,000	45,500
		414	RENTALS - LAND BLDGS & STRUCTS		6,817,916		6,817,916	
			SUBTOTAL FOR OTHR SER&CHR		6,822,416		6,867,916	45,500
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	10,000			1-
		676	MAINT & OPER OF INFRASTRUCTURE	1	61,210			1-
			SUBTOTAL FOR CNTRCTL SVCS	2	71,210			2-
			SUBTOTAL FOR BUDGET CODE 0170	2	6,893,626		6,867,916	2-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,780		17,280	7,500
		101	PRINTING SUPPLIES		5,700		15,750	10,050
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		110	FOOD & FORAGE SUPPLIES		7,530		10,000	2,470
		117	POSTAGE		8,296		8,500	204
		169	MAINTENANCE SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		100,893		75,000	25,893-
			SUBTOTAL FOR SUPPLYS&MATL		137,249		131,530	5,719-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,500		3,500	7,000-
		314	OFFICE FURITURE		204			204-
		337	BOOKS-OTHER		47,999		39,118	8,881-
			SUBTOTAL FOR PROPTY&EQUIP		58,703		42,618	16,085-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,185		104,000	71,815
		402	TELEPHONE & OTHER COMMUNICATNS		6,915		5,945	970-
		403	OFFICE SERVICES		5,369		2,769	2,600-
		412	RENTALS OF MISC.EQUIP		18,708		22,278	3,570
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		415 PRINTING CONTRACTS		3,000		1,000		2,000-
		417 ADVERTISING		8,470		6,000		2,470-
		432 LEASING OF DATA PROC EQUIP		18,712		1,280		17,432-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		120,246		167,159		46,913
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,353	1	55,353		
		602 TELECOMMUNICATIONS MAINT	1	15,382	1	50,000		34,618
		613 DATA PROCESSING EQUIPMENT	1	35,500	1	500		35,000-
		619 SECURITY SERVICES		2,000				2,000-
		622 TEMPORARY SERVICES	1	16,000	1	16,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	14,827	1	40,000		25,173
		676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	10,080			1-	10,080-
		SUBTOTAL FOR CNTRCTL SVCS	7	151,642	6	162,353	1-	10,711
		SUBTOTAL FOR BUDGET CODE 0300	7	467,840	6	503,660	1-	35,820
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		68,423		3,105		65,318-
		SUBTOTAL FOR SUPPLYS&MATL		69,923		4,605		65,318-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		5,000		1,000
		432 LEASING OF DATA PROC EQUIP		1,800				1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,500		800
		SUBTOTAL FOR OTHR SER&CHR		6,500		6,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,679				416,679-
		608 MAINT & REP GENERAL		6,698		15,216		8,518
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		428,377		20,216		408,161-
		SUBTOTAL FOR BUDGET CODE 2503		504,800		31,321		473,479-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,179		5,500	679-
		101 PRINTING SUPPLIES		15,500		20,000	4,500
		106 MOTOR VEHICLE FUEL		21			21-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,700		35,500	3,800
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		7,900		5,000	2,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,464		20,250	16,786
		402 TELEPHONE & OTHER COMMUNICATNS		2,672		1,500	1,172-
		403 OFFICE SERVICES		973		973	
		412 RENTALS OF MISC.EQUIP		10,528		20,201	9,673
		415 PRINTING CONTRACTS		3,300		500	2,800-
		432 LEASING OF DATA PROC EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,971		6,971	
		SUBTOTAL FOR OTHR SER&CHR		42,908		50,395	7,487
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,446			2,446-
		608 MAINT & REP GENERAL	1	19,631	1	21,031	1,400
		613 DATA PROCESSING EQUIPMENT		12,235		15,035	2,800
		671 TRAINING PRGM CITY EMPLOYEES		6,641			6,641-
		676 MAINT & OPER OF INFRASTRUCTURE		2,300			2,300-
		686 PROF SERV OTHER		1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,453	1	36,066	8,387-
		SUBTOTAL FOR BUDGET CODE 3001	1	126,961	1	126,961	
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		683 PROF SERV ENGINEER & ARCHITECT		194,817		194,816	1-
		SUBTOTAL FOR CNTRCTL SVCS		344,817		194,816	150,001-
		SUBTOTAL FOR BUDGET CODE 7001		344,817		194,816	150,001-

BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		683 PROF SERV ENGINEER & ARCHITECT		194,817		194,816		1-
		SUBTOTAL FOR CNTRCTL SVCS		344,817		194,816		150,001-
		SUBTOTAL FOR BUDGET CODE 7011		344,817		194,816		150,001-
BUDGET CODE: 7021 IDA CDBG-DR: JEWEL STREET								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,500,000				2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000				2,500,000-
		SUBTOTAL FOR BUDGET CODE 7021		2,500,000				2,500,000-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,939				142,939-
		SUBTOTAL FOR CNTRCTL SVCS		142,939				142,939-
		SUBTOTAL FOR BUDGET CODE 9442		142,939				142,939-
TOTAL FOR			10	12,089,360	7	7,919,490	3-	4,169,870-
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		852				852-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		31,597		32,449		852
		SUBTOTAL FOR SUPPLYS&MATL		39,101		39,101		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		287,259		196,199		91,060-
	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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		103,763			103,763	
		499 OTHER EXPENSES - GENERAL		37,077			150,000	112,923
		SUBTOTAL FOR OTHR SER&CHR		431,465			453,328	21,863
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		522,823			500,000	22,823-
		SUBTOTAL FOR CNTRCTL SVCS		522,823			500,000	22,823-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 0200		994,389			993,429	960-
BUDGET CODE: 0500 EIS (Tax Levy)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600				600-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6	4,465,152	6		1,310,618	3,154,534-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,465,152	6		1,310,618	3,154,534-
		SUBTOTAL FOR BUDGET CODE 0500	6	4,465,752	6		1,310,618	3,155,134-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,500			14,000	5,500
		101 PRINTING SUPPLIES		5,000			5,000	
		117 POSTAGE		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		53,125			5,000	48,125-
		SUBTOTAL FOR SUPPLYS&MATL		81,625			39,000	42,625-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			2,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		983			50,608	49,625
		415 PRINTING CONTRACTS		2,500			500	2,000-
		417 ADVERTISING		14,000			15,000	1,000
		431 LEASING OF MISC EQUIP		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		432 LEASING OF DATA PROC EQUIP		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,090		5,090			
		SUBTOTAL FOR OTHR SER&CHR		30,573		74,698		44,125	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		10,000		10,000			
		608 MAINT & REP GENERAL		12,564		12,564			
		613 DATA PROCESSING EQUIPMENT		16,203		18,003		1,800	
		686 PROF SERV OTHER		3,300				3,300-	
		SUBTOTAL FOR CNTRCTL SVCS		42,067		40,567		1,500-	
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,800		2,800			
	858001	42G DATA PROCESSING SERVICES		623		623			
		SUBTOTAL FOR OTHR SER&CHR		3,423		3,423			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,119		35,119			
		613 DATA PROCESSING EQUIPMENT		58,647		49,737		8,910-	
		SUBTOTAL FOR CNTRCTL SVCS		93,766		84,856		8,910-	
		SUBTOTAL FOR BUDGET CODE 4000		127,189		118,279		8,910-	
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		5,526				5,526-	
		SUBTOTAL FOR SUPPLYS&MATL		5,526				5,526-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
	858001	42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		221,616		221,616		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,995				7,995-
		608 MAINT & REP GENERAL	1	64,787	1	69,708		4,921
		613 DATA PROCESSING EQUIPMENT		192,438		200,438		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	265,220	1	270,146		4,926
		SUBTOTAL FOR BUDGET CODE 5000	1	492,362	1	491,762		600-
		TOTAL FOR DEPT OF CITY PLANNING	7	6,293,784	7	3,128,180		3,165,604-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	18,383,144	14	11,047,670	3-	7,335,474-

DEPARTMENTAL ESTIMATES - FY25
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	684,958	18,383,144	593,046	11,047,670	7,335,474-
FINANCIAL PLAN SAVINGS		904,500		229,450-	1,133,950-
APPROPRIATION		19,287,644		10,818,220	8,469,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		14,400,485		10,111,041	4,289,444-
STATE		142,939			142,939-
FEDERAL - C.D.		4,239,420		675,858	3,563,562-
FEDERAL - OTHER		504,800		31,321	473,479-
INTRA-CITY SALES					
TOTAL		19,287,644		10,818,220	8,469,424-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	28	2,341,306	28	2,399,668		58,362
		SUBTOTAL FOR F/T SALARIED	28	2,341,306	28	2,399,668		58,362
03 UNSALARIED		031 UNSALARIED		52,670		53,594		924
		SUBTOTAL FOR UNSALARIED		52,670		53,594		924
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	28	2,421,132	28	2,480,418		59,286
		TOTAL FOR DEPT OF CITY PLANNING	28	2,421,132	28	2,480,418		59,286
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,421,132	28	2,480,418		59,286

DEPARTMENTAL ESTIMATES - FY25
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	28	2,421,132	28	2,480,418	59,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,421,132	28	2,480,418	59,286

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,421,132	2,480,418	59,286
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,421,132	2,480,418	59,286

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,226-107,226	1	107,226	107,226
22122	CITY PLANNER	76,793-129,661	4	97,326	389,304
21744	CITY RESEARCH SCIENTIST	84,805-110,000	4	98,958	395,833
56058	COMMUNITY COORDINATOR	82,506- 82,506	1	82,506	82,506
13620	COMPUTER AIDE-NON-SPVR	72,026- 72,026	1	72,026	72,026
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,708- 81,708	1	81,708	81,708
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,888-130,888	1	130,888	130,888
13615	COMPUTER SERVICE TECHNICIAN	70,288- 70,288	1	70,288	70,288
13632	COMPUTER SPECIALIST (SOFTWARE)	107,781-135,142	3	120,711	362,134
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	60,461-100,743	6	87,653	525,918
	TOTAL FOR OBJECT 001		23		2,217,831

	POSITION SCHEDULE FOR U/A 003		23		2,217,831
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		482,137
	TOTAL FOR U/A 003		28		2,699,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		1,090		1,500	410
		199	DATA PROCESSING SUPPLIES		74,016		28,659	45,357-
		SUBTOTAL FOR SUPPLYS&MATL			75,106		30,159	44,947-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,573			34,573-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,610			3,610-
		412	RENTALS OF MISC.EQUIP		3,887		3,887	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR			43,570		5,387	38,183-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	33,670	1	100,000	66,330
		608	MAINT & REP GENERAL	1	52,973	1	69,773	16,800
		613	DATA PROCESSING EQUIPMENT	1	54,799	1	49,799	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	10,000	4,000
		684	PROF SERV COMPUTER SERVICES	1	31,570	1	32,570	1,000
		SUBTOTAL FOR CNTRCTL SVCS		5	179,012	5	262,142	83,130
		SUBTOTAL FOR BUDGET CODE 4331		5	297,688	5	297,688	
		TOTAL FOR DEPT OF CITY PLANNING		5	297,688	5	297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS		5	297,688	5	297,688	

DEPARTMENTAL ESTIMATES - FY25
 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	34,573	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		297,688		297,688	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		297,688		297,688	

DEPARTMENTAL ESTIMATES- FY25
 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	355	32,374,305	355	32,654,918	280,613
FINANCIAL PLAN SAVINGS	2-	1,088,582	2-	288,582	800,000-
APPROPRIATION	353	33,462,887	353	32,943,500	519,387-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,428,023	18,190,107	237,916-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,231,646	13,441,863	210,217
FEDERAL - OTHER	1,803,218	1,311,530	491,688-
INTRA-CITY SALES			

TOTAL 33,462,887 32,943,500 519,387-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	719,531	18,680,832	593,046	11,345,358	7,335,474-
FINANCIAL PLAN SAVINGS		904,500		229,450-	1,133,950-
APPROPRIATION		19,585,332		11,115,908	8,469,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,400,485		10,111,041	4,289,444-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,939			142,939-
FEDERAL - C.D.		4,537,108		973,546	3,563,562-
FEDERAL - OTHER		504,800		31,321	473,479-
INTRA-CITY SALES					
TOTAL		19,585,332		11,115,908	8,469,424-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	32,374,305	355	32,654,918	280,613
FINANCIAL PLAN SAVINGS	2-	1,088,582	2-	288,582	800,000-
APPROPRIATION	353	33,462,887	353	32,943,500	519,387-
OTPS					
TOTALS FOR OPERATING BUDGET		18,680,832		11,345,358	7,335,474-
FINANCIAL PLAN SAVINGS		904,500		229,450-	1,133,950-
APPROPRIATION		19,585,332		11,115,908	8,469,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	51,055,137	355	44,000,276	7,054,861-
FINANCIAL PLAN SAVINGS	2-	1,993,082	2-	59,132	1,933,950-
APPROPRIATION	353	53,048,219	353	44,059,408	8,988,811-
FUNDING					
CITY		32,828,508		28,301,148	4,527,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,939			142,939-
FEDERAL - C.D.		17,768,754		14,415,409	3,353,345-
FEDERAL - OTHER		2,308,018		1,342,851	965,167-
INTRA-CITY SALES					
TOTAL FUNDING		53,048,219		44,059,408	8,988,811-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,986,305	45	3,009,453	23,148
		SUBTOTAL FOR F/T SALARIED	45	2,986,305	45	3,009,453	23,148
03 UNSALARIED		031 UNSALARIED		1,292		1,739	447
		SUBTOTAL FOR UNSALARIED		1,292		1,739	447
		SUBTOTAL FOR BUDGET CODE 0801	45	2,987,597	45	3,011,192	23,595
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,368,992	19	1,370,932	1,940
		SUBTOTAL FOR F/T SALARIED	19	1,368,992	19	1,370,932	1,940
		SUBTOTAL FOR BUDGET CODE 5600	19	1,368,992	19	1,370,932	1,940
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370	
		SUBTOTAL FOR BUDGET CODE 7000	8	575,370	8	575,370	
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859	
BUDGET CODE: 9001 NYPD OIG							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,380,742	39	3,447,011		1,066,269
		SUBTOTAL FOR F/T SALARIED	39	2,380,742	39	3,447,011		1,066,269
		SUBTOTAL FOR BUDGET CODE 9001	39	2,380,742	39	3,447,011		1,066,269
		TOTAL FOR	117	7,733,602	117	8,825,406		1,091,804
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,141,907	15	2,153,635		11,728
		SUBTOTAL FOR F/T SALARIED	15	2,141,907	15	2,153,635		11,728
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	2,142,957	15	2,154,685		11,728
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,736,887	18	1,770,253		33,366
		SUBTOTAL FOR F/T SALARIED	18	1,736,887	18	1,770,253		33,366
03 UNSALARIED		031 UNSALARIED		1,323		1,323		
		SUBTOTAL FOR UNSALARIED		1,323		1,323		
		SUBTOTAL FOR BUDGET CODE 0201	18	1,738,210	18	1,771,576		33,366
		TOTAL FOR EXECUTIVE	33	3,881,167	33	3,926,261		45,094
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,003,244	17	1,032,762		29,518

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,003,244	17	1,032,762		29,518
03 UNSALARIED		031 UNSALARIED		3,547		3,547		
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		13,167		13,167		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				28,342		28,342		
SUBTOTAL FOR BUDGET CODE 0601			17	1,035,133	17	1,064,651		29,518
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529		
SUBTOTAL FOR F/T SALARIED			18	1,494,529	18	1,494,529		
SUBTOTAL FOR BUDGET CODE 5555			18	1,494,529	18	1,494,529		
TOTAL FOR MANAGEMENT+ADMIN			35	2,529,662	35	2,559,180		29,518
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								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	544,512	10	553,431		8,919	
		SUBTOTAL FOR F/T SALARIED	10	544,512	10	553,431		8,919	
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	579,489	10	588,408		8,919	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,360	4	363,360			
		SUBTOTAL FOR F/T SALARIED	4	363,360	4	363,360			
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	4	382,462	4	382,462			
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	961,951	14	970,870		8,919	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	913,886	12	991,346		77,460	
		SUBTOTAL FOR F/T SALARIED	12	913,886	12	991,346		77,460	
		SUBTOTAL FOR BUDGET CODE 0301	12	913,886	12	991,346		77,460	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949			
		SUBTOTAL FOR F/T SALARIED		7,949		7,949			
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,060,944	26	2,062,940	1,996
		SUBTOTAL FOR F/T SALARIED	26	2,060,944	26	2,062,940	1,996
		SUBTOTAL FOR BUDGET CODE 5800	26	2,060,944	26	2,062,940	1,996
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	41	3,383,623	41	3,463,079	79,456
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,099,742		51,566	1,048,176-
		SUBTOTAL FOR F/T SALARIED		1,099,742		51,566	1,048,176-
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		1,197,756		149,580	1,048,176-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,617,076	20	1,629,065		11,989
		SUBTOTAL FOR F/T SALARIED	20	1,617,076	20	1,629,065		11,989
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 5520	20	1,618,076	20	1,630,065		11,989
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	349,369	6	350,725		1,356
		SUBTOTAL FOR F/T SALARIED	6	349,369	6	350,725		1,356
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	352,509	6	353,865		1,356
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564		
		SUBTOTAL FOR F/T SALARIED	8	686,564	8	686,564		
		SUBTOTAL FOR BUDGET CODE 5530	8	686,564	8	686,564		
BUDGET CODE: 5545 CCPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	846,704		9,445
		SUBTOTAL FOR F/T SALARIED	11	837,259	11	846,704		9,445
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	858,225	11	867,670		9,445

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,562,406	16	1,564,436	2,030
		SUBTOTAL FOR F/T SALARIED	16	1,562,406	16	1,564,436	2,030
		SUBTOTAL FOR BUDGET CODE 5550	16	1,562,406	16	1,564,436	2,030
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,167	30	1,853,207	10,040
		SUBTOTAL FOR F/T SALARIED	30	1,843,167	30	1,853,207	10,040
		SUBTOTAL FOR BUDGET CODE 5560	30	1,843,167	30	1,853,207	10,040
		TOTAL FOR INSPECTOR GENERAL-IC	91	8,118,703	91	7,105,387	1,013,316-
		TOTAL FOR PERSONAL SERVICES	331	26,609,708	331	26,851,183	241,475

DEPARTMENTAL ESTIMATES - FY25
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	331	26,609,708	331	26,851,183	241,475
FINANCIAL PLAN SAVINGS	77-	7,227,673-	77-	7,227,673-	
APPROPRIATION	254	19,382,035	254	19,623,510	241,475

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,933,167		19,174,642	241,475
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
TOTAL		19,382,035		19,623,510	241,475

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,300-135,000	8	89,796	718,364
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	106,651-144,639	3	122,468	367,403
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	170,958-170,958	1	170,958	170,958
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	105,000-105,000	1	105,000	105,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,000-130,000	1	130,000	130,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,650- 64,298	7	61,722	432,056
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	43,457- 43,457	1	43,457	43,457
56057	COMMUNITY ASSOCIATE	54,637- 66,909	7	60,242	421,691
56058	COMMUNITY COORDINATOR	75,224- 91,712	2	83,468	166,936
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,000- 81,000	1	81,000	81,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 94,500	4	72,938	291,752
10074	COMPUTER OPERATIONS MANAGER	88,246- 88,246	1	88,246	88,246
10050	COMPUTER SYSTEMS MANAGER	111,000-142,931	4	125,026	500,104
31143	CONFIDENTIAL INVESTIGATOR	50,000- 90,000	81	61,998	5,021,839
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	84,000- 84,000	1	84,000	84,000
12935	DEPUTY COMMISSIONER	175,000-175,000	1	175,000	175,000
31144	DEPUTY INSPECTOR GENERAL	103,400-147,039	19	115,003	2,185,062
40860	EXAMINER OF ACCOUNTS	141,310-141,310	1	141,310	141,310
30119	EXAMINING ATTORNEY	75,000-116,245	9	91,922	827,296
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	140,000-185,250	6	149,208	895,250
31145	INSPECTOR GENERAL	142,286-195,700	19	160,460	3,048,732
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,150- 91,591	7	77,877	545,142
12158	PROCUREMENT ANALYST	65,564- 90,575	2	78,070	156,139
10252	SECRETARY	54,722- 68,720	2	61,721	123,442
31130	SPECIAL INVESTIGATOR	50,000-125,031	37	84,321	3,119,870
12626	STAFF ANALYST	80,008- 80,008	1	80,008	80,008
TOTAL FOR OBJECT 001			230		20,371,524

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	230	20,371,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	2,125,724
TOTAL FOR U/A 001	254	22,497,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Seekers Integrity Monitor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,593,360		2,296,680		2,296,680-
		SUBTOTAL FOR CNTRCTL SVCS		4,593,360		2,296,680		2,296,680-
		SUBTOTAL FOR BUDGET CODE M002		4,593,360		2,296,680		2,296,680-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		650				650-
		106 MOTOR VEHICLE FUEL		26,500				26,500-
		199 DATA PROCESSING SUPPLIES		1,713,050				1,713,050-
		SUBTOTAL FOR SUPPLYS&MATL		1,740,200				1,740,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		302,950				302,950-
		305 MOTOR VEHICLES		86,495				86,495-
		332 PURCH DATA PROCESSING EQUIPT		125,600				125,600-
		SUBTOTAL FOR PROPTY&EQUIP		515,045				515,045-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,000				94,000-
		SUBTOTAL FOR OTHR SER&CHR		94,000				94,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		784,000				784,000-
		602 TELECOMMUNICATIONS MAINT		40,100				40,100-
		613 DATA PROCESSING EQUIPMENT		308,805				308,805-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,900		1-		82,900-
		686 PROF SERV OTHER		9,500				9,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,225,305		1-		1,225,305-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		72				72-
		794 TRAINING CITY EMPLOYEES		6,628				6,628-
		SUBTOTAL FOR FXD MIS CHGS		6,700				6,700-
		SUBTOTAL FOR BUDGET CODE 3537	1	3,581,250		1-		3,581,250-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		143,000				143,000-	
		SUBTOTAL FOR PROPTY&EQUIP		143,000				143,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		56,800				56,800-	
		SUBTOTAL FOR OTHR SER&CHR		56,800				56,800-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		686 PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		14,700				14,700-	
		SUBTOTAL FOR FXD MIS CHGS		14,700				14,700-	
		SUBTOTAL FOR BUDGET CODE 3539		225,000				225,000-	
BUDGET CODE: 9001 NYPD OIG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,270				3,270-	
		414 RENTALS - LAND BLDGS & STRUCTS		16,598,418		16,598,418			
		499 OTHER EXPENSES - GENERAL		131,356		131,356			
		SUBTOTAL FOR OTHR SER&CHR		16,733,044		16,729,774		3,270-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,700				4,700-	
		SUBTOTAL FOR CNTRCTL SVCS		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 9001		16,738,044		16,729,774		8,270-	
	TOTAL FOR		1	25,137,654		19,026,454	1-	6,111,200-	

RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN

BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578			
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		315,242		312,063		3,179-
			400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
	856001	42C	HEAT LIGHT & POWER		54,444		54,444		
		423	HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		404,961		401,782		3,179-
			SUBTOTAL FOR BUDGET CODE 0601		440,539		437,360		3,179-
BUDGET CODE: 3535 State Forfeiture Funds									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
			SUBTOTAL FOR OTHR SER&CHR		3,712		3,712		
			SUBTOTAL FOR BUDGET CODE 3535		3,712		3,712		
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		31,250		31,250		
			SUBTOTAL FOR SUPPLYS&MATL		35,250		35,250		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		1,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT		19,000		19,000		
		337	BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		26,427		21,427		5,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		7,500		12,500		5,000
			SUBTOTAL FOR FXD MIS CHGS		7,500		12,500		5,000
			SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177		
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		304,710		442,710		138,000
		101	PRINTING SUPPLIES		4,000				4,000-
		106	MOTOR VEHICLE FUEL		48,300		48,300		
		107	MEDICAL, SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		9,815		6,815		3,000-
		117	POSTAGE		11,180		1,180		10,000-
		199	DATA PROCESSING SUPPLIES		750,000				750,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,129,005		500,005		629,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
				CNTRCT		CNTRCT				
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		295,700		25,700		270,000-
			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		206,899		106,899		100,000-
			337	BOOKS-OTHER		19,003		3,523		15,480-
			338	LIBRARY BOOKS		273,999		10,999		263,000-
		SUBTOTAL FOR PROPTY&EQUIP				805,946		157,466		648,480-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		163,543				163,543-
		025001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL		6,048				6,048-
		836001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		12,100				12,100-
			402	TELEPHONE & OTHER COMMUNICATNS		38,000		3,000		35,000-
			403	OFFICE SERVICES		172,766		5,766		167,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		900				900-
			412	RENTALS OF MISC.EQUIP		63,000		63,000		
			417	ADVERTISING		73,952		5,000		68,952-
			451	NON OVERNIGHT TRVL EXP-GENERAL		70,337		40,337		30,000-
			453	OVERNIGHT TRVL EXP-GENERAL		25,000		20,000		5,000-
			460	SPECIAL EXPENSE		19,285		2,285		17,000-
		SUBTOTAL FOR OTHR SER&CHR				644,931		139,388		505,543-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	568,661	1	229,204		339,457-
			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	2,489	2	26,489		24,000
			615	PRINTING CONTRACTS	2	10,010	2	9,490		520-
			619	SECURITY SERVICES	1	1,500	1	1,500		
			622	TEMPORARY SERVICES	4	74,510	4	74,510		
			671	TRAINING PRGM CITY EMPLOYEES		99,000				99,000-
			684	PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686	PROF SERV OTHER	3	32,235	3	132,235		100,000
		SUBTOTAL FOR CNTRCTL SVCS			20	811,653	20	496,676		314,977-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		29,360		87,360		58,000
		SUBTOTAL FOR FXD MIS CHGS		29,360		87,360		58,000
		SUBTOTAL FOR BUDGET CODE 9110	20	3,420,895	20	1,380,895		2,040,000-
		TOTAL FOR MANAGEMENT+ADMIN	20	3,934,323	20	1,891,144		2,043,179-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		625				625-
		SUBTOTAL FOR SUPPLYS&MATL		625				625-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050				1,050-
		SUBTOTAL FOR CNTRCTL SVCS		1,050				1,050-
		SUBTOTAL FOR BUDGET CODE 3533		3,175				3,175-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
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 3534		250,000				250,000-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		
		199 DATA PROCESSING SUPPLIES		600		1,000		400
		SUBTOTAL FOR SUPPLYS&MATL		920		1,320		400
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		403 OFFICE SERVICES		400				400-
		SUBTOTAL FOR OTHR SER&CHR		2,080		1,680		400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6700				3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,560		16,360		4,800
		101 PRINTING SUPPLIES		3,000		1,000		2,000-
		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		5,800		2,000		3,800-
SUBTOTAL FOR SUPPLYS&MATL				23,360		21,360		2,000-
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		500		400		100-
		332 PURCH DATA PROCESSING EQUIPT		4,855		16,100		11,245
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				21,468		32,613		11,145
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
		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				17,385		14,685		2,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		
		615 PRINTING CONTRACTS	1	700	1	700		
		686 PROF SERV OTHER	1	9,415	1	16,415		7,000
SUBTOTAL FOR CNTRCTL SVCS			2	13,002	2	17,502		4,500
SUBTOTAL FOR BUDGET CODE 9120			2	75,215	2	86,160		10,945
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,479		22,500		18,021

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		101 PRINTING SUPPLIES		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		5,100			5,100-
		SUBTOTAL FOR SUPPLYS&MATL		12,579		22,500	9,921
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		10,000	6,000
		305 MOTOR VEHICLES		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		500		12,500	12,000
		SUBTOTAL FOR PROPTY&EQUIP		54,500		72,500	18,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		403 OFFICE SERVICES		4,100			4,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		321			321-
		SUBTOTAL FOR OTHR SER&CHR		7,421			7,421-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 9121		94,500		95,000	500
		TOTAL FOR INSPECTOR GENERAL	2	425,890	2	184,160	241,730-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	29,497,867	22	21,101,758	1- 8,396,109-

DEPARTMENTAL ESTIMATES - FY25
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	578,567	29,497,867	405,797	21,101,758	8,396,109-
FINANCIAL PLAN SAVINGS		611,841-		2,559,841-	1,948,000-
APPROPRIATION		28,886,026		18,541,917	10,344,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,989,991		16,702,132	6,287,859-
OTHER CATEGORICAL		3,000		3,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,056,250			4,056,250-
INTRA-CITY SALES		1,836,785		1,836,785	
TOTAL		28,886,026		18,541,917	10,344,109-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,088		54,088	10-	762,000-
		SUBTOTAL FOR F/T SALARIED	10	816,088		54,088	10-	762,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	816,088		54,088	10-	762,000-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	666,035	5	666,035		
		SUBTOTAL FOR F/T SALARIED	5	666,035	5	666,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	5	742,835	5	742,835		
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,927		19,427	4-	253,500-
		SUBTOTAL FOR F/T SALARIED	4	272,927		19,427	4-	253,500-
		SUBTOTAL FOR BUDGET CODE 2561	4	272,927		19,427	4-	253,500-
		TOTAL FOR	19	1,831,850	5	816,350	14-	1,015,500-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,694		223,694		
		SUBTOTAL FOR F/T SALARIED		223,694		223,694		
		SUBTOTAL FOR BUDGET CODE 4701		223,694		223,694		
BUDGET CODE: 4702 Fingerprint DOHMH								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897			5-	248,352-
		SUBTOTAL FOR F/T SALARIED	5	268,897			5-	248,352-
03 UNSALARIED		031 UNSALARIED		1,136				
		SUBTOTAL FOR UNSALARIED		1,136				
		SUBTOTAL FOR BUDGET CODE 4702	5	270,033			5-	248,352-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	493,727			5-	248,352-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,687	20	1,739,698		7,011
		SUBTOTAL FOR F/T SALARIED	20	1,732,687	20	1,739,698		7,011
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	20	1,745,187	20	1,752,198		7,011
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,066	3	244,066		
		SUBTOTAL FOR F/T SALARIED	3	244,066	3	244,066		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	246,453	3	246,453		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	177,720	2	177,720		
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		40,813		40,813		
		SUBTOTAL FOR FRINGE BENES		40,813		40,813		
		SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2	218,533		
		BUDGET CODE: 2536 DOITT-ECTP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		4,177		4,177		
		SUBTOTAL FOR F/T SALARIED		4,177		4,177		
		SUBTOTAL FOR BUDGET CODE 2536		4,177		4,177		
		BUDGET CODE: 2538 DEP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	406,120	2	166,120	3-	240,000-
		BUDGET CODE: 2539 DOB						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	473,344	6	473,344		
		SUBTOTAL FOR F/T SALARIED	6	473,344	6	473,344		
		SUBTOTAL FOR BUDGET CODE 2539	6	473,344	6	473,344		
		BUDGET CODE: 2549 DDC						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	72,724	1	72,724		
		SUBTOTAL FOR F/T SALARIED	1	72,724	1	72,724		
		SUBTOTAL FOR BUDGET CODE 2549	1	72,724	1	72,724		
		TOTAL FOR INSPECTOR GENERAL-IC	37	3,166,538	34	2,933,549	3-	232,989-
		TOTAL FOR INSPECTOR GENERAL-PS	61	5,492,115	39	3,995,274	22-	1,496,841-

DEPARTMENTAL ESTIMATES - FY25
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	61	5,492,115	39	3,995,274	1,496,841-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	5,873,388	39	4,376,547	1,496,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		805,932		819,091	13,159
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,867,960		3,357,960	1,510,000-
TOTAL		5,873,388		4,376,547	1,496,841-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,220-146,220	1	146,220	146,220
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,674- 56,674	1	56,674	56,674
10050	COMPUTER SYSTEMS MANAGER	124,200-124,200	1	124,200	124,200
31143	CONFIDENTIAL INVESTIGATOR	50,000- 90,000	16	63,953	1,023,242
31144	DEPUTY INSPECTOR GENERAL	100,000-115,679	10	109,633	1,096,326
31145	INSPECTOR GENERAL	121,410-151,858	3	141,709	425,126
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,338	2	58,935	117,869
31130	SPECIAL INVESTIGATOR	50,000-100,000	14	77,023	1,078,317
TOTAL FOR OBJECT 001			48		4,067,974

POSITION SCHEDULE FOR U/A 003			48		4,067,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-762,745
TOTAL FOR U/A 003			39		3,305,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,997				19,997-
		SUBTOTAL FOR SUPPLYS&MATL		19,997				19,997-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,703				5,703-
		SUBTOTAL FOR OTHR SER&CHR		5,703				5,703-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2542		31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,720		6,720		21,000-
		199 DATA PROCESSING SUPPLIES		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,720		6,720		66,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,000				27,000-
		332 PURCH DATA PROCESSING EQUIPT		40,780		20,000		20,780-
		SUBTOTAL FOR PROPTY&EQUIP		67,780		20,000		47,780-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,300				3,300-
		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR		3,300		117,080		113,780
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200		1,200		
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2548 Borough Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,622,000	1	2,622,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,622,000	1	2,622,000		
		SUBTOTAL FOR BUDGET CODE 2548	1	2,622,000	1	2,622,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2561		10,000				10,000-
TOTAL FOR			1	2,808,700	1	2,767,000		41,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,481		5,781		4,300
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL		7,000		7,000		
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE		5,500		10,000		4,500
		199 DATA PROCESSING SUPPLIES		6,680		6,680		
		SUBTOTAL FOR SUPPLYS&MATL		23,061		31,861		8,800

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		450		450		
	315	OFFICE EQUIPMENT		500		500		
	332	PURCH DATA PROCESSING EQUIPT		15,499		11,199		4,300-
	337	BOOKS-OTHER		1,700		1,700		
	338	LIBRARY BOOKS		3,150		3,150		
		SUBTOTAL FOR PROPTY&EQUIP		21,299		16,999		4,300-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		2,105		2,105		
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		5,105		5,105		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		4,500				4,500-
	602	TELECOMMUNICATIONS MAINT	1	200	1	200		
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
	613	DATA PROCESSING EQUIPMENT	1	170	1	170		
	615	PRINTING CONTRACTS	1	1,000	1	1,000		
	622	TEMPORARY SERVICES	1	2,500	1	2,500		
	671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
	684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
	686	PROF SERV OTHER	1	4,500	1	4,500		
		SUBTOTAL FOR CNTRCTL SVCS	8	16,095	8	11,595		4,500-
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		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		17,000		17,000		
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000		
BUDGET CODE: 2535 EDC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				2,000		5,000		3,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000		
BUDGET CODE: 2538 DEP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		10,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000		10,000		20,000-
SUBTOTAL FOR BUDGET CODE 2538				30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,500		25,000		2,500
SUBTOTAL FOR SUPPLYS&MATL				22,500		25,000		2,500
30	PROPTY&EQUIP	338 LIBRARY BOOKS		50,000		50,000		
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 2539				125,000		125,000		
TOTAL FOR INSPECTOR GENERAL-IC				178,000		158,000		20,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	3,075,150	9	3,003,450		71,700-

DEPARTMENTAL ESTIMATES - FY25
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		3,075,150		3,003,450	71,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,075,150		3,003,450	71,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,622,000		2,622,000	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,150		376,450	71,700-
TOTAL		3,075,150		3,003,450	71,700-

DEPARTMENTAL ESTIMATES- FY25
 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	392	32,101,823	370	30,846,457	1,255,366-
FINANCIAL PLAN SAVINGS	77-	6,846,400-	77-	6,846,400-	
APPROPRIATION	315	25,255,423	293	24,000,057	1,255,366-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,739,099	19,993,733	254,634
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,919,828	3,409,828	1,510,000-

TOTAL 25,255,423 24,000,057 1,255,366-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	578,567	32,573,017	405,797	24,105,208	8,467,809-
FINANCIAL PLAN SAVINGS		611,841-		2,559,841-	1,948,000-
APPROPRIATION		31,961,176		21,545,367	10,415,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,611,991		19,324,132	6,287,859-
OTHER CATEGORICAL		8,000		8,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,056,250			4,056,250-
INTRA-CITY SALES		2,284,935		2,213,235	71,700-
TOTAL		31,961,176		21,545,367	10,415,809-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	392	32,101,823	370	30,846,457	1,255,366-
FINANCIAL PLAN SAVINGS	77-	6,846,400-	77-	6,846,400-	
APPROPRIATION	315	25,255,423	293	24,000,057	1,255,366-
OTPS					
TOTALS FOR OPERATING BUDGET		32,573,017		24,105,208	8,467,809-
FINANCIAL PLAN SAVINGS		611,841-		2,559,841-	1,948,000-
APPROPRIATION		31,961,176		21,545,367	10,415,809-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	392	64,674,840	370	54,951,665	9,723,175-
FINANCIAL PLAN SAVINGS	77-	7,458,241-	77-	9,406,241-	1,948,000-
APPROPRIATION	315	57,216,599	293	45,545,424	11,671,175-
FUNDING					
CITY		45,351,090		39,317,865	6,033,225-
OTHER CATEGORICAL		604,496		604,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,056,250			4,056,250-
INTRA-CITY SALES		7,204,763		5,623,063	1,581,700-
TOTAL FUNDING		57,216,599		45,545,424	11,671,175-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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		2,149,780		2,149,780	
SUBTOTAL FOR OTHR SER&CHR				2,149,780		2,149,780	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		28,286,634		24,907,881	3,378,753-
SUBTOTAL FOR FXD MIS CHGS				28,286,634		24,907,881	3,378,753-
SUBTOTAL FOR BUDGET CODE 2001				30,436,414		27,057,661	3,378,753-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		438,321		438,321	
SUBTOTAL FOR OTHR SER&CHR				438,321		438,321	
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				2,481,792		2,481,792	
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				33,682,779		30,304,026	3,378,753-
TOTAL FOR LUMP SUM APPROPRIATION				33,682,779		30,304,026	3,378,753-

DEPARTMENTAL ESTIMATES - FY25
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	2,588,101	33,682,779	2,588,101	30,304,026	3,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,682,779		30,304,026	3,378,753-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,682,779	30,304,026	3,378,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,682,779	30,304,026	3,378,753-

DEPARTMENTAL ESTIMATES- FY25
 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	2,588,101	33,682,779	2,588,101	30,304,026	3,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,682,779		30,304,026	3,378,753-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,682,779	30,304,026	3,378,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,682,779 30,304,026 3,378,753-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		33,682,779		30,304,026	3,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,682,779		30,304,026	3,378,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		33,682,779		30,304,026	3,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,682,779		30,304,026	3,378,753-
FUNDING					
CITY		33,682,779		30,304,026	3,378,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		33,682,779		30,304,026	3,378,753-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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					
						3,349,879			3,349,879
		SUBTOTAL FOR OTHR SER&CHR				3,349,879			3,349,879
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				25,602,937			25,602,937
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						26,114,730			26,114,730
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						26,114,730			26,114,730

DEPARTMENTAL ESTIMATES - FY25
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	3,349,879	26,114,730	3,349,879	26,114,730	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,114,730		26,114,730	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,114,730		26,114,730	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,114,730		26,114,730	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		2,142,655		2,142,655	
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003		23,937,587		23,937,587	
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				24,451,286		24,451,286	
TOTAL FOR LUMP SUM- BORO OF BRONX				24,451,286		24,451,286	

DEPARTMENTAL ESTIMATES - FY25
 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	2,142,655	24,451,286	2,142,655	24,451,286	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,451,286		24,451,286	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,451,286		24,451,286	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,451,286		24,451,286	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND							
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER		660,183	660,183
		SUBTOTAL FOR OTHR SER&CHR				660,183	660,183
70 FXD	MIS CHGS	716		PAYMENTS TO LIBRARIES		10,240,123	10,240,123
		SUBTOTAL FOR FXD MIS CHGS				10,240,123	10,240,123
		SUBTOTAL FOR BUDGET CODE 2004				10,900,306	10,900,306
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						11,031,492	11,031,492
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						11,031,492	11,031,492

DEPARTMENTAL ESTIMATES - FY25
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	660,183	11,031,492	660,183	11,031,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,031,492		11,031,492	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,031,492		11,031,492	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,031,492		11,031,492	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		524,084				524,084-
		SUBTOTAL FOR FXD MIS CHGS		524,084				524,084-
		SUBTOTAL FOR BUDGET CODE Z930		524,084				524,084-
		TOTAL FOR		524,084				524,084-
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: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		4,500,000		
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		4,500,000		
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		4,500,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-
		TOTAL FOR NY PUBLIC LIBRARY		6,108,385		5,756,678		351,707-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		104,281,585		86,231,247		18,050,338-
	SUBTOTAL FOR FXD MIS CHGS		104,281,585		86,231,247		18,050,338-
	SUBTOTAL FOR BUDGET CODE 2006		104,281,585		86,231,247		18,050,338-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		104,281,585		86,231,247		18,050,338-
	TOTAL FOR SYSTEMWIDE SERVICES		110,914,054		91,987,925		18,926,129-

DEPARTMENTAL ESTIMATES - FY25
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		110,914,054		91,987,925	18,926,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,914,054		91,987,925	18,926,129-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,038,263		91,987,925	18,050,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,791			875,791-
TOTAL		110,914,054		91,987,925	18,926,129-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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 - FY25
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- FY25
 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	6,152,717	173,873,690	6,152,717	154,947,561	18,926,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,873,690		154,947,561	18,926,129-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,997,899		154,947,561	18,050,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,791			875,791-
TOTAL		173,873,690		154,947,561	18,926,129-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		173,873,690		154,947,561	18,926,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,873,690		154,947,561	18,926,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		173,873,690		154,947,561	18,926,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,873,690		154,947,561	18,926,129-
FUNDING					
CITY		172,997,899		154,947,561	18,050,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,791			875,791-
TOTAL FUNDING		173,873,690		154,947,561	18,926,129-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		184,273		25,939		158,334-
		SUBTOTAL FOR FXD MIS CHGS		184,273		25,939		158,334-
		SUBTOTAL FOR BUDGET CODE Z001		184,273		25,939		158,334-
		TOTAL FOR		184,273		25,939		158,334-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,600,000		3,600,000		
		SUBTOTAL FOR FXD MIS CHGS		3,600,000		3,600,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,600,000		3,600,000		
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		4,330,000		3,600,000		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		2,955,049		2,955,049		
		SUBTOTAL FOR OTHR SER&CHR		2,955,049		2,955,049		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		117,336,480			103,090,626	14,245,854-
		SUBTOTAL FOR FXD MIS CHGS		117,336,480			103,090,626	14,245,854-
		SUBTOTAL FOR BUDGET CODE 2001		120,292,779			106,046,925	14,245,854-
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				126,263,843			112,017,989	14,245,854-
TOTAL FOR LUMP SUM				130,778,116			115,643,928	15,134,188-

DEPARTMENTAL ESTIMATES - FY25
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	2,956,299	130,778,116	2,956,299	115,643,928	15,134,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,778,116		115,643,928	15,134,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,863,843		115,617,989	14,245,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		914,273		25,939	888,334-
TOTAL		130,778,116		115,643,928	15,134,188-

DEPARTMENTAL ESTIMATES- FY25
 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	2,956,299	130,778,116	2,956,299	115,643,928	15,134,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,778,116		115,643,928	15,134,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,863,843		115,617,989	14,245,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		914,273		25,939	888,334-
TOTAL		130,778,116		115,643,928	15,134,188-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		130,778,116		115,643,928	15,134,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,778,116		115,643,928	15,134,188-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		130,778,116		115,643,928	15,134,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,778,116		115,643,928	15,134,188-
FUNDING					
CITY		129,863,843		115,617,989	14,245,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		914,273		25,939	888,334-
TOTAL FUNDING		130,778,116		115,643,928	15,134,188-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		100,375				100,375-
		SUBTOTAL FOR FXD MIS CHGS		100,375				100,375-
		SUBTOTAL FOR BUDGET CODE Z001		100,375				100,375-
		TOTAL FOR		100,375				100,375-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,200,000		3,200,000		
		SUBTOTAL FOR FXD MIS CHGS		3,200,000		3,200,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,200,000		3,200,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,326				653,326-
		SUBTOTAL FOR FXD MIS CHGS		653,326				653,326-
		SUBTOTAL FOR BUDGET CODE 7001		653,326				653,326-
		TOTAL FOR QUEENS PUBLIC LIBRARY		3,853,326		3,200,000		653,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,652,024		3,652,024		
		SUBTOTAL FOR OTHR SER&CHR		3,652,024		3,652,024		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		127,564,141		112,416,505		15,147,636-
		SUBTOTAL FOR FXD MIS CHGS		127,564,141		112,416,505		15,147,636-
		SUBTOTAL FOR BUDGET CODE 2001		131,286,165		116,068,529		15,217,636-
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				132,116,165		116,898,529		15,217,636-
TOTAL FOR LUMP SUM				136,069,866		120,098,529		15,971,337-

DEPARTMENTAL ESTIMATES - FY25
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	3,722,024	136,069,866	3,652,024	120,098,529	15,971,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,069,866		120,098,529	15,971,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,316,165		120,098,529	15,217,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-
TOTAL		136,069,866		120,098,529	15,971,337-

DEPARTMENTAL ESTIMATES- FY25
 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	3,722,024	136,069,866	3,652,024	120,098,529	15,971,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,069,866		120,098,529	15,971,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,316,165		120,098,529	15,217,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-
TOTAL		136,069,866		120,098,529	15,971,337-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		136,069,866		120,098,529	15,971,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,069,866		120,098,529	15,971,337-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		136,069,866		120,098,529	15,971,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,069,866		120,098,529	15,971,337-
FUNDING					
CITY		135,316,165		120,098,529	15,217,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-
TOTAL FUNDING		136,069,866		120,098,529	15,971,337-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A401 ARPA for Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	144	160,000,000		144-	160,000,000-	
		SUBTOTAL FOR F/T SALARIED	144	160,000,000		144-	160,000,000-	
		SUBTOTAL FOR BUDGET CODE A401	144	160,000,000		144-	160,000,000-	
BUDGET CODE: CR04 ARP CRF Summer School								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					100,000,000	100,000,000
		SUBTOTAL FOR ADD GRS PAY					100,000,000	100,000,000
		SUBTOTAL FOR BUDGET CODE CR04					100,000,000	100,000,000
BUDGET CODE: C401 CRRSA for Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	745			745-		
		SUBTOTAL FOR F/T SALARIED	745			745-		
		SUBTOTAL FOR BUDGET CODE C401	745			745-		
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,660	1		90,660	
		005 FULL TIME PEDAGOGICAL PRSONNEL	320	36,578,141	320		39,006,860	2,428,719
		SUBTOTAL FOR F/T SALARIED	321	36,668,801	321		39,097,520	2,428,719
		SUBTOTAL FOR BUDGET CODE 4148	321	36,668,801	321		39,097,520	2,428,719
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,928	5		381,749	14,821
		SUBTOTAL FOR F/T SALARIED	5	366,928	5		381,749	14,821
03 UNSALARIED		031 UNSALARIED		35,946			35,946	
		SUBTOTAL FOR UNSALARIED		35,946			35,946	
04 ADD GRS PAY		047 OVERTIME		3,456			3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255			334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711			337,711	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4221			5	740,585	5	755,406	14,821
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	25,728,957	3	25,735,062	6,105
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,026	3,833,344,130	29,026	3,958,542,816	125,198,686
SUBTOTAL FOR F/T SALARIED			29,029	3,859,073,087	29,029	3,984,277,878	125,204,791
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660	
SUBTOTAL FOR OTH SALARIED				199,660		199,660	
03 UNSALARIED		031 UNSALARIED		218,863,201		237,830,708	18,967,507
SUBTOTAL FOR UNSALARIED				218,863,201		237,830,708	18,967,507
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,785,735		1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		41,440,634		18,715,841	22,724,793-
SUBTOTAL FOR ADD GRS PAY				64,789,812		42,065,019	22,724,793-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
SUBTOTAL FOR FRINGE BENES				262		262	
SUBTOTAL FOR BUDGET CODE 4301			29,029	4,142,926,022	29,029	4,264,373,527	121,447,505
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	53,425,871	983	57,774,979	4,349,108

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	56,597,394	582	59,621,202	3,023,808
		SUBTOTAL FOR F/T SALARIED	1,565	110,023,265	1,565	117,396,181	7,372,916
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		8,981,801		8,981,801	
		SUBTOTAL FOR UNSALARIED		8,981,801		8,981,801	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097	
		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		974,710		974,710	
		SUBTOTAL FOR ADD GRS PAY		1,452,016		1,452,016	
		SUBTOTAL FOR BUDGET CODE 4305	1,565	120,483,841	1,565	127,856,757	7,372,916
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		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,671,750		59,671,750	40,000,000
		SUBTOTAL FOR ADD GRS PAY		19,696,750		59,696,750	40,000,000
		SUBTOTAL FOR BUDGET CODE 4325	7	20,570,292	7	60,570,292	40,000,000
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS				21,908	21,908
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
		SUBTOTAL FOR F/T SALARIED	5	648,495	5	670,403	21,908
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	840,256	5	862,164	21,908
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	29,753,342	1,740,228
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,053,578,575	26,490	2,208,714,432	155,135,857
		SUBTOTAL FOR F/T SALARIED	27,595	2,081,591,689	27,595	2,238,467,774	156,876,085
02 OTH SALARIED		021 PART-TIME POSITIONS		287,689		289,824	2,135
		SUBTOTAL FOR OTH SALARIED		287,689		289,824	2,135
03 UNSALARIED		031 UNSALARIED		63,382,454		71,180,297	7,797,843
		SUBTOTAL FOR UNSALARIED		63,382,454		71,180,297	7,797,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		24,815,000		24,815,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		48,599,813		8,599,813	40,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				90,125,141		50,125,141		40,000,000-
SUBTOTAL FOR BUDGET CODE 4601			27,595	2,235,386,973	27,595	2,360,063,036		124,676,063
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	11,836,277	50	12,349,761		513,484
SUBTOTAL FOR F/T SALARIED			475	13,990,575	475	14,504,059		513,484
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378		
SUBTOTAL FOR OTH SALARIED				117,378		117,378		
03 UNSALARIED		031 UNSALARIED		2,828,276		2,828,276		
SUBTOTAL FOR UNSALARIED				2,828,276		2,828,276		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000		
		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		22,135,739		2,135,739		20,000,000-
SUBTOTAL FOR ADD GRS PAY				22,741,835		2,741,835		20,000,000-
SUBTOTAL FOR BUDGET CODE 4605			475	39,678,064	475	20,191,548		19,486,516-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
SUBTOTAL FOR F/T SALARIED				13,125		13,125		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914		
SUBTOTAL FOR F/T SALARIED				32,914		32,914		
03 UNSALARIED		031 UNSALARIED		208,190		208,190		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				208,190		208,190	
04 ADD		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300	
SUBTOTAL FOR ADD GRS PAY				2,941,300		2,941,300	
SUBTOTAL FOR BUDGET CODE 4620				3,182,404		3,182,404	
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
SUBTOTAL FOR F/T SALARIED			4	24,335	4	24,335	
04 ADD		091 PARAPROFESSIONAL PER SESSION		78,527		78,527	
SUBTOTAL FOR ADD GRS PAY				78,527		78,527	
SUBTOTAL FOR BUDGET CODE 4621			4	102,862	4	102,862	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03		031 UNSALARIED		1,282,134		1,282,134	
SUBTOTAL FOR UNSALARIED				1,282,134		1,282,134	
04 ADD		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		171,611		40,171,611	40,000,000
SUBTOTAL FOR ADD GRS PAY				172,721		40,172,721	40,000,000
SUBTOTAL FOR BUDGET CODE 4625			1	1,568,960	1	41,568,960	40,000,000
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T		001 FULL YEAR POSITIONS	110	16,848,357	110	14,111,435	2,736,922-
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	57,326,057	209	61,401,466	4,075,409
SUBTOTAL FOR F/T SALARIED			319	74,174,414	319	75,512,901	1,338,487
02		021 PART-TIME POSITIONS		265,370		265,370	
SUBTOTAL FOR OTH SALARIED				265,370		265,370	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,416,961		4,416,961	
		SUBTOTAL FOR UNSALARIED		4,416,961		4,416,961	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		2,055,738		2,055,738	
		SUBTOTAL FOR ADD GRS PAY		2,490,280		2,490,280	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		180,000		180,000	
		SUBTOTAL FOR FRINGE BENES		180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 4648	319	81,527,025	319	82,865,512	1,338,487
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,543,236	206	11,256,163	712,927
		SUBTOTAL FOR F/T SALARIED	206	10,573,384	206	11,286,311	712,927
03 UNSALARIED		031 UNSALARIED		782,965		782,965	
		SUBTOTAL FOR UNSALARIED		782,965		782,965	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945	
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051	
		SUBTOTAL FOR BUDGET CODE 4660	206	11,521,400	206	12,234,327	712,927
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,081	2	226,367	10,286
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	346,871	20,741
		SUBTOTAL FOR F/T SALARIED	6	542,211	6	573,238	31,027
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
		SUBTOTAL FOR UNSALARIED		4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484	
		SUBTOTAL FOR ADD GRS PAY		5,028,585		5,028,585	
		SUBTOTAL FOR BUDGET CODE 4662	6	5,575,016	6	5,606,043	31,027
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		SUBTOTAL FOR UNSALARIED		421,816		421,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976	
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101	
		SUBTOTAL FOR BUDGET CODE 4664		663,917		663,917	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,243,202	16	2,326,473	83,271
		SUBTOTAL FOR F/T SALARIED	17	2,404,103	17	2,487,374	83,271
03 UNSALARIED		031 UNSALARIED		985		985	
		SUBTOTAL FOR UNSALARIED		985		985	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282	839,500-
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282	839,500-
		SUBTOTAL FOR BUDGET CODE 7902	17	3,264,870	17	2,508,641	756,229-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	30,265,957	219	30,371,221	105,264
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,179,341	3,178	300,157,003	22,977,662
		SUBTOTAL FOR F/T SALARIED	3,397	307,445,298	3,397	330,528,224	23,082,926
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	401,331,854	3,397	424,414,780	23,082,926
TOTAL FOR			63,841	7,272,274,016	62,952	7,553,158,570	889-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			63,841	7,272,274,016	62,952	7,553,158,570	889-

DEPARTMENTAL ESTIMATES - FY25
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	63,841	7,272,274,016	62,952	7,553,158,570	280,884,554
FINANCIAL PLAN SAVINGS	71-	2,370,547-	12-	95,662,485-	93,291,938-
APPROPRIATION	63,770	7,269,903,469	62,940	7,457,496,085	187,592,616

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,365,731,376	3,888,613,144	522,881,768
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,729,625,193	3,454,336,041	275,289,152-
FEDERAL - C.D.			
FEDERAL - OTHER	174,546,900	114,546,900	60,000,000-
INTRA-CITY SALES			
TOTAL	7,269,903,469	7,457,496,085	187,592,616

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826- 69,826	1	69,826	69,826
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	96,068-154,687	18	117,403	2,113,256
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,410-133,241	15	105,194	1,577,904
10062	ADMINISTRATIVE EDUCATION OFFICER	88,253-171,718	26	132,717	3,450,629
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	85,410-151,343	50	106,651	5,332,573
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	89,496-158,753	10	126,754	1,267,536
B0087	AGENCY ATTORNEY (DOE)	120,000-120,000	1	120,000	120,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	100,433-115,000	8	104,458	835,662
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	74,713- 74,713	1	74,713	74,713
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,104-108,512	3	106,583	319,748
90648	CITY ELEVATOR OPERATOR	42,298- 42,731	2	42,515	85,029
21744	CITY RESEARCH SCIENTIST	94,882-128,924	3	109,984	329,952
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,232- 67,069	3	53,997	161,990
56056	COMMUNITY ASSISTANT	35,447- 46,033	155	41,028	6,359,294
56057	COMMUNITY ASSOCIATE	39,382- 69,694	1,819	52,436	95,380,260
56058	COMMUNITY COORDINATOR	58,964- 91,770	354	72,452	25,647,867
13620	COMPUTER AIDE-NON-SPVR	55,876- 72,135	2	64,006	128,011
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,845- 71,845	1	71,845	71,845
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,249-107,382	3	97,480	292,439
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	51,750- 72,190	9	64,487	580,380
13632	COMPUTER SPECIALIST (SOFTWARE)	116,538-133,973	4	122,962	491,846
10050	COMPUTER SYSTEMS MANAGER	103,560-141,197	3	116,702	350,107
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 98,290	8	69,998	559,981
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,616-111,272	6	100,557	603,342
1262C	EDUCATION ANALYST (UNION)	81,158- 98,108	2	89,633	179,266
1263A	EDUCATION OFFICER (UNION)	76,320-105,068	27	87,535	2,363,454
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	130,000-130,000	1	130,000	130,000
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	73,518- 85,545	2	79,532	159,064
40502	MANAGEMENT AUDITOR	84,368- 84,368	1	84,368	84,368
51221	OCCUPATIONAL THERAPIST (DOE)	77,642- 83,622	3	81,472	244,416
51222	PHYSICAL THERAPIST (DOE)	83,622- 83,622	2	83,622	167,244
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	61,313- 61,313	1	61,313	61,313
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
90735	ROOFER	83,403- 83,403	1	83,403	83,403
06745	SCHOOL BUSINESS MANAGER	86,583- 86,583	1	86,583	86,583
54514	SCHOOL BUSINESS MANAGER (DOE)	68,944-111,272	110	87,796	9,657,586

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	43,490-100,220	237	65,978	15,636,703
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	46,584- 46,584	1	46,584	46,584
10252	SECRETARY	44,557- 44,557	1	44,557	44,557
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	115,000-115,000	1	115,000	115,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	60,456- 60,456	1	60,456	60,456
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	133,606-133,606	1	133,606	133,606
12200	STOCK WORKER	35,491- 41,753	2	38,622	77,244
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	67,870- 67,870	1	67,870	67,870
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,270-100,273	10	87,918	879,181
TOTAL FOR OBJECT 001			2,919		177,185,754
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	39,083- 53,314	3	48,090	144,271
AETRQ	ADULT EDUCATION TEACHER	36,714-168,125	51	123,286	6,287,565
AREPP	ANNUAL ED PARA	29,302- 54,154	1,141	41,821	47,717,316
SSAPQ	ASSISTANT PRINCIPAL	97,858-180,532	1,063	157,644	167,575,500
SUAPQ	ASSISTANT PRINCIPAL	82,973-184,000	2,088	139,606	291,498,009
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	157,652-157,652	1	157,652	157,652
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	172,266-172,266	1	172,266	172,266
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	32	177,318	5,674,162
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	125,520-181,527	157	156,771	24,613,036
GCGCQ	GUIDANCE COUNSELOR	64,407-136,229	2,071	106,871	221,330,848
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,345-136,229	2	121,787	243,574
GCGCR	GUIDANCE COUNSELOR-REG SUB	67,797- 79,959	9	72,892	656,025
LBLAQ	LAB SPECIALIST/ASSISTANT	79,062-104,536	41	100,372	4,115,259
SUPLQ	PRINCIPAL	164,532-229,305	1,597	187,639	299,658,923
SUPAQ	PRINCIPAL ASSIGNED	174,410-204,305	15	192,585	2,888,781
MIMIQ	SCHOOL MEDICAL INSPECTOR	95,508- 95,508	2	95,508	191,016
CLSPQ	SCHOOL PSYCHOLGIST	72,035-137,001	30	111,778	3,353,339
SYSYQ	SCHOOL SECRETARY	43,691- 87,309	2,631	67,011	176,306,145
SYSYR	SCHOOL SECRETARY-REG SUB	43,691- 53,824	277	47,632	13,194,049
CLSWQ	SCHOOL SOCIAL WORKER	65,149-139,141	715	103,132	73,739,179
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	74,226-112,424	2	93,325	186,650
SUSUQ	SUPERVISOR	139,125-143,603	2	141,364	282,728
SSASQ	SUPERVISOR ASSIGNED	154,568-172,266	3	162,130	486,390
ASVAR	TEACH ASST VOCATION - REG SUB	56,612- 59,057	26	57,697	1,500,125
TRTRQ	TEACHER	52,690-152,517	43,411	103,265	4,482,854,046
ARTAP	TEACHER AIDE	29,301- 29,301	1	29,301	29,301

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTAQ	TEACHER ASSIGNED A	71,695-146,517	245	117,958	28,899,686
TRTBQ	TEACHER ASSIGNED B	92,587-132,517	15	110,088	1,651,325
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	4	22,500	90,000
TRWXQ	TEACHER ATTENDANCE	62,902-132,517	330	103,905	34,288,764
TRTSQ	TEACHER SPECIAL EDUCATION	53,321-145,017	3,435	90,978	312,510,695
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	62,902- 81,235	13	68,934	896,137
TRTTQ	TEACHER TRAINER	114,691-114,691	1	114,691	114,691
TRTRR	TEACHER-REG SUB	57,236-132,517	201	78,340	15,746,357
TOTAL FOR OBJECT 005			59,617		6,219,254,641

POSITION SCHEDULE FOR U/A 401			62,536		6,396,440,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			404		41,322,789
TOTAL FOR U/A 401			62,940		6,437,763,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A401 ARPA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,100,000			3,100,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,100,000			3,100,000-
	SUBTOTAL FOR BUDGET CODE A401				3,100,000			3,100,000-
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,210,263			5,210,263-
	SUBTOTAL FOR CNTRCTL SVCS				5,210,263			5,210,263-
	SUBTOTAL FOR BUDGET CODE CR05				5,210,263			5,210,263-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,940		259,940	
		199	DATA PROCESSING SUPPLIES		190,500		190,500	
	SUBTOTAL FOR SUPPLYS&MATL				450,440		450,440	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		210,000		210,000	
	SUBTOTAL FOR PROPTY&EQUIP				210,000		210,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		478,770		478,770	
	SUBTOTAL FOR CNTRCTL SVCS				478,770		478,770	
	SUBTOTAL FOR BUDGET CODE 4148				1,189,210		1,189,210	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,500		52,500	
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,500		23,500	
	SUBTOTAL FOR PROPTY&EQUIP				23,500		23,500	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		393,056		322,056		71,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		416,056		345,056		71,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850			
		615 PRINTING CONTRACTS		70,500		70,500			
		622 TEMPORARY SERVICES		6,650		6,650			
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028			
		685 PROF SERV DIRECT EDUC SERV		673,238		673,238			
		686 PROF SERV OTHER		402,449		398,449		4,000-	
		689 PROF SERV CURRIC & PROF DEVEL	1	303,846	1	178,846		125,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,733,561	1	1,604,561		129,000-	
		SUBTOTAL FOR BUDGET CODE 4221	1	2,235,617	1	2,035,617		200,000-	
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			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,151,741		58,701,741		13,550,000	
		199 DATA PROCESSING SUPPLIES		6,142,045		6,142,045			
		SUBTOTAL FOR SUPPLYS&MATL		51,293,786		64,843,786		13,550,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,474,486		44,024,486		9,550,000	
		337 BOOKS-OTHER		4,186,771		4,186,771			
		338 LIBRARY BOOKS		708,079		708,079			
		SUBTOTAL FOR PROPTY&EQUIP		39,369,336		48,919,336		9,550,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	1,272,316	5	1,272,316		
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602		
		SUBTOTAL FOR CNTRCTL SVCS	171	4,452,489	171	4,452,489		
		SUBTOTAL FOR BUDGET CODE 4305	171	7,134,764	171	7,134,764		
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,746,527		9,819,070		72,543
		SUBTOTAL FOR SUPPLYS&MATL		9,746,527		9,819,070		72,543
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298		
		337 BOOKS-OTHER		51,121,604		51,419,808		298,204
		338 LIBRARY BOOKS		7,056,458		7,056,458		
		SUBTOTAL FOR PROPTY&EQUIP		62,621,360		62,919,564		298,204
		SUBTOTAL FOR BUDGET CODE 4315		72,367,887		72,738,634		370,747
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199 DATA PROCESSING SUPPLIES		44,208		44,208		
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163		
		337 BOOKS-OTHER		590,344		590,344		
		338 LIBRARY BOOKS		965,793		965,793		
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300		
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		136,901,997		136,901,997		
		400 CONTRACTUAL SERVICES-GENERAL		420,454		420,454		
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
		SUBTOTAL FOR OTHR SER&CHR		137,332,651		137,332,651		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	155,380,985	31		155,380,985	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		75,155			75,155	
		SUBTOTAL FOR CNTRCTL SVCS		75,155			75,155	
		SUBTOTAL FOR BUDGET CODE 4321		75,155			75,155	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,652,406			6,652,406	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875			7,875	
		199 DATA PROCESSING SUPPLIES		106,400			106,400	
		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	
		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		5,287,942			5,287,942	
		SUBTOTAL FOR SUPPLYS&MATL		5,287,942			5,287,942	
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		570,481			570,481	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				570,481		570,481	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000	
		686 PROF SERV OTHER	83	63,613,450	83	41,613,450	22,000,000-
SUBTOTAL FOR CNTRCTL SVCS			83	63,653,450	83	41,653,450	22,000,000-
SUBTOTAL FOR BUDGET CODE 4335			83	69,511,873	83	47,511,873	22,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,337,132		14,337,132	
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	
SUBTOTAL FOR SUPPLYS&MATL				17,981,194		17,981,194	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,664,951		12,664,951	
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
SUBTOTAL FOR PROPTY&EQUIP				20,286,672		20,286,672	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,070,791		5,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		656,255		656,255	
SUBTOTAL FOR OTHR SER&CHR				5,727,046		5,727,046	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897	
		686 PROF SERV OTHER	16	1,431,236	16	1,431,236	
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS			162	10,453,712	162	10,453,712	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
SUBTOTAL FOR FXD MIS CHGS				671,000		671,000	
SUBTOTAL FOR BUDGET CODE 4601			162	55,119,624	162	55,119,624	

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199 DATA PROCESSING SUPPLIES		158,957		158,957		
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,166,453		
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		2,170,039		2,170,039		
		686 PROF SERV OTHER		118,068		118,068		
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
		SUBTOTAL FOR CNTRCTL SVCS		4,668,066		4,668,066		
		SUBTOTAL FOR BUDGET CODE 4605		5,930,219		5,930,219		
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		
		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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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		88,599		88,599	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		93,599		93,599	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		8,000		8,000	
		338 LIBRARY BOOKS		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		686 PROF SERV OTHER		63,599		63,599	
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		119,599		119,599	
		SUBTOTAL FOR BUDGET CODE 4621		234,198		234,198	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		24,521,337		15,437,878		9,083,459-
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL		31,874,791		22,791,332		9,083,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,758,274		1,758,274		
		337 BOOKS-OTHER		4,241,550		4,241,550		
		338 LIBRARY BOOKS		416,020		416,020		
		SUBTOTAL FOR PROPTY&EQUIP		6,415,844		6,415,844		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,138				2,920,138-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL		30,525		35,406		4,881
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		29,171,020		15,025,658		14,145,362-
	402	TELEPHONE & OTHER COMMUNICATNS		12,414,279		12,414,279		
	485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
		SUBTOTAL FOR OTHR SER&CHR		45,551,355		28,484,736		17,066,619-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363		
		602 TELECOMMUNICATIONS MAINT		11,801,655		11,801,655		
		613 DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
		615 PRINTING CONTRACTS		8,708,866		8,708,866		
		622 TEMPORARY SERVICES		1,082,791		1,082,791		
		669 TRANSPORTATION OF PUPILS		20,000		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		360,000		360,000		
		684 PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
		685 PROF SERV DIRECT EDUC SERV		15,367,471		15,252,471		115,000-
		686 PROF SERV OTHER	25	44,122,390	25	14,115,390		30,007,000-
		689 PROF SERV CURRIC & PROF DEVEL	21	2,080,254	21	2,055,254		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	48	87,270,472	48	57,123,472		30,147,000-
		SUBTOTAL FOR BUDGET CODE 4648	48	171,112,462	48	114,815,384		56,297,078-
BUDGET CODE: 4660 LYFE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		686 PROF SERV OTHER		89,150		89,150		
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,364,800			21,364,800-	
	SUBTOTAL FOR SUPPLYS&MATL			21,364,800			21,364,800-	
	SUBTOTAL FOR BUDGET CODE 7902			21,364,800			21,364,800-	
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		9,369,512			9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516			2,368,516	
	SUBTOTAL FOR CNTRCTL SVCS			11,738,028			11,738,028	
	SUBTOTAL FOR BUDGET CODE 8489			14,206,001			14,206,001	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		882	761,139,186	882	672,437,792		88,701,394-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		882	761,139,186	882	672,437,792		88,701,394-

DEPARTMENTAL ESTIMATES - FY25
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	143,858,660	761,139,186	136,937,403	672,437,792	88,701,394-
FINANCIAL PLAN SAVINGS		2,523,414		9,262,606	6,739,192
APPROPRIATION		763,662,600		681,700,398	81,962,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,161,562		288,448,314	185,286,752
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		652,190,775		393,252,084	258,938,691-
FEDERAL - C.D.					
FEDERAL - OTHER		8,310,263			8,310,263-
INTRA-CITY SALES					
 TOTAL		 763,662,600		 681,700,398	 81,962,202-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,185	1,434,157,943	20,185	1,435,426,805	1,268,862
		SUBTOTAL FOR F/T SALARIED	20,189	1,434,222,835	20,189	1,435,491,697	1,268,862
03 UNSALARIED		031 UNSALARIED		14,249,791		14,266,696	16,905
		SUBTOTAL FOR UNSALARIED		14,249,791		14,266,696	16,905
04 ADD GRS PAY		046 TERMINAL LEAVE		520,000		520,000	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		33,284,797		33,284,797	
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	20,189	1,485,022,170	20,189	1,486,307,937	1,285,767
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		387,435	37,157
		SUBTOTAL FOR F/T SALARIED		350,278		387,435	37,157
		SUBTOTAL FOR BUDGET CODE 4805		350,278		387,435	37,157
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	438,045	6,544
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	552,916,460	7,716	701,212,554	148,296,094

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7,720	553,347,961	7,720	701,650,599	148,302,638
03	UN SALARIED	031 UN SALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UN SALARIED				3,587,487		3,587,487	
04	ADD GRS PAY	046 TERMINAL LEAVE		322,000		322,000	
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				911,398		911,398	
SUBTOTAL FOR BUDGET CODE 4811			7,720	557,846,846	7,720	706,149,484	148,302,638
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		227,730	99,276
SUBTOTAL FOR F/T SALARIED				128,454		227,730	99,276
SUBTOTAL FOR BUDGET CODE 4848				128,454		227,730	99,276
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,090,283	1,514	186,456,101	17,365,818
SUBTOTAL FOR F/T SALARIED			1,514	169,090,283	1,514	186,456,101	17,365,818
03	UN SALARIED	031 UN SALARIED		1,431,797		1,431,797	
SUBTOTAL FOR UN SALARIED				1,431,797		1,431,797	
04	ADD GRS PAY	046 TERMINAL LEAVE		156,000		156,000	
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				817,348		817,348	
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,339,428	1,514	188,705,246	17,365,818
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	202,578,586	1,378	214,359,494	11,780,908
		SUBTOTAL FOR F/T SALARIED	1,378	202,578,586	1,378	214,359,494	11,780,908
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	213,212,881	1,378	224,993,789	11,780,908
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		945,918		2,589,846	1,643,928
		SUBTOTAL FOR F/T SALARIED		945,918		2,589,846	1,643,928
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		949,917		2,593,845	1,643,928
TOTAL FOR			31,688	2,428,856,231	31,688	2,609,371,723	180,515,492
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			31,688	2,428,856,231	31,688	2,609,371,723	180,515,492

DEPARTMENTAL ESTIMATES - FY25
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	31,688	2,428,856,231	31,688	2,609,371,723	180,515,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,688	2,428,856,231	31,688	2,609,371,723	180,515,492

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		812,505,271		993,020,763	180,515,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,599,350,960		1,599,350,960	
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		17,000,000	
INTRA-CITY SALES					
TOTAL		2,428,856,231		2,609,371,723	180,515,492

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	58,964- 58,964	1	58,964	58,964
51221	OCCUPATIONAL THERAPIST (DOE)	75,596- 83,622	5	80,412	402,058
TOTAL FOR OBJECT 001			6		461,022
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	29,302- 54,154	10,542	41,212	434,453,018
SSAPQ	ASSISTANT PRINCIPAL	144,157-175,203	94	153,368	14,416,612
SUAPQ	ASSISTANT PRINCIPAL	129,415-155,012	33	135,138	4,459,548
GCGCQ	GUIDANCE COUNSELOR	67,797-136,229	885	110,251	97,572,159
GCGCR	GUIDANCE COUNSELOR-REG SUB	67,797- 79,959	3	75,905	227,715
CLSPQ	SCHOOL PSYCHOLGIST	78,464-137,001	10	108,132	1,081,320
CLSWQ	SCHOOL SOCIAL WORKER	67,797-137,001	192	107,471	20,634,521
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	67,797- 67,797	1	67,797	67,797
TRTRQ	TEACHER	57,236-145,017	1,222	96,400	117,801,002
TRTAQ	TEACHER ASSIGNED A	102,575-138,606	9	118,115	1,063,037
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 64,153	2	43,327	86,653
TRTSQ	TEACHER SPECIAL EDUCATION	57,236-145,017	15,760	95,573	1,506,228,464
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	62,902- 86,388	63	68,047	4,286,953
TRTRR	TEACHER-REG SUB	57,236- 73,428	5	68,810	344,048
TOTAL FOR OBJECT 005			28,821		2,202,722,847

POSITION SCHEDULE FOR U/A 403	28,827	2,203,183,869
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,861	218,659,904
TOTAL FOR U/A 403	31,688	2,421,843,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		3,599,000		3,599,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337	BOOKS-OTHER		93,231		93,231	
		338	LIBRARY BOOKS		50,275		50,275	
		SUBTOTAL FOR PROPTY&EQUIP			3,875,097		3,875,097	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
		SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615	PRINTING CONTRACTS	1	6,000	1	6,000	
		669	TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686	PROF SERV OTHER	1	2,000	1	2,000	
		689	PROF SERV CURRIC & PROF DEVEL	10	1,111,932	10	1,111,932	
		SUBTOTAL FOR CNTRCTL SVCS		26	1,296,713	26	1,296,713	
		SUBTOTAL FOR BUDGET CODE 4801		26	7,907,987	26	7,907,987	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923	
		SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600		
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832		
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832		
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635		
TOTAL FOR			41	9,824,931	41	9,824,931		
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	9,824,931		

DEPARTMENTAL ESTIMATES - FY25
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		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		9,824,931	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,603,683,481	234	2,721,266,430	117,582,949
	SUBTOTAL FOR CNTRCTL SVCS			234	2,603,683,481	234	2,721,266,430	117,582,949
	SUBTOTAL FOR BUDGET CODE 2301			234	2,603,683,481	234	2,721,266,430	117,582,949
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		278,704,463		289,704,463	11,000,000
	SUBTOTAL FOR CNTRCTL SVCS				278,704,463		289,704,463	11,000,000
	SUBTOTAL FOR BUDGET CODE 2302				278,704,463		289,704,463	11,000,000
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		117,725,718		142,425,718	24,700,000
	SUBTOTAL FOR CNTRCTL SVCS				117,725,718		142,425,718	24,700,000
	SUBTOTAL FOR BUDGET CODE 2303				123,357,136		148,057,136	24,700,000
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,091,223		2,018,680	72,543-
	SUBTOTAL FOR SUPPLYS&MATL				2,091,223		2,018,680	72,543-
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,117,662		7,849,690	267,972-
		338	LIBRARY BOOKS		872,506		842,274	30,232-
	SUBTOTAL FOR PROPTY&EQUIP				8,990,168		8,691,964	298,204-
	SUBTOTAL FOR BUDGET CODE 2304				11,081,391		10,710,644	370,747-
TOTAL FOR				234	3,016,826,471	234	3,169,738,673	152,912,202

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	3,016,826,471	234	3,169,738,673		152,912,202

DEPARTMENTAL ESTIMATES - FY25
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		3,016,826,471		3,169,738,673	152,912,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,016,826,471		3,169,738,673	152,912,202

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,356,872,200		1,561,055,835	204,183,635
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,653,454,271		1,602,182,838	51,271,433-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		3,016,826,471		3,169,738,673	152,912,202

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	39,271,162	473			39,271,162-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,250	99,661,243	1,250			99,661,243-
		SUBTOTAL FOR F/T SALARIED	1,723	138,932,405	1,723			138,932,405-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		402,036				402,036-
		SUBTOTAL FOR ADD GRS PAY		402,036				402,036-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,277,391				34,277,391-
		065 SOCIAL SECURITY CONTRIBUTIONS		8,468,456				8,468,456-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,287,635				2,287,635-
		SUBTOTAL FOR FRINGE BENES		45,033,482				45,033,482-
		SUBTOTAL FOR BUDGET CODE A408	1,723	184,367,923	1,723			184,367,923-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		940,123		491,683
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,417,584	5,160	344,772,767		35,355,183
		SUBTOTAL FOR F/T SALARIED	5,160	309,866,024	5,160	345,712,890		35,846,866
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768		
		SUBTOTAL FOR OTH SALARIED		1,768		1,768		
03 UNSALARIED		031 UNSALARIED		1,499,001		1,566,241		67,240
		SUBTOTAL FOR UNSALARIED		1,499,001		1,566,241		67,240
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		475,096		475,096		
		SUBTOTAL FOR ADD GRS PAY		475,096		475,096		
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	397,199,620	5,160	433,113,726		35,914,106

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					30,362,896	30,362,896
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	158,429,021		64,206,288
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	188,791,917		94,569,184
03 UNSALARIED		031 UNSALARIED		262,611		262,611		
		SUBTOTAL FOR UNSALARIED		262,611		262,611		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		55,098,528		27,323,250
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		13,813,643		6,750,520
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		4,023,270		1,824,075
		SUBTOTAL FOR FRINGE BENES		37,037,596		72,935,441		35,897,845
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	262,032,807		130,467,029
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,012,294	2	8,326,246		313,952
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,087,357		2,432,318		344,961
		SUBTOTAL FOR F/T SALARIED	2	10,099,651	2	10,758,564		658,913
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105		
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082		
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731		
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677		
		SUBTOTAL FOR BUDGET CODE 8807	2	15,427,433	2	16,086,346		658,913
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,534,052	61	3,540,631		6,579
		005 FULL TIME PEDAGOGICAL PRSONNEL		26,137		76,817		50,680
		SUBTOTAL FOR F/T SALARIED	61	3,560,189	61	3,617,448		57,259

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907		
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807		
		SUBTOTAL FOR FRINGE BENES		1,404,968		1,404,968		
		SUBTOTAL FOR BUDGET CODE 8827	61	4,965,157	61	5,022,416		57,259
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,022,255	156	21,178,938		156,683
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,476,868	21	4,226,509		1,749,641
		SUBTOTAL FOR F/T SALARIED	177	23,499,123	177	25,405,447		1,906,324
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283		
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695		
		066 UNEMPLOYMENT INSURANCE		351		351		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224		
		SUBTOTAL FOR BUDGET CODE 8907	177	30,812,630	177	32,718,954		1,906,324
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881		37,074		14,193
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,879,592	43	4,051,392		171,800
		SUBTOTAL FOR F/T SALARIED	43	3,902,473	43	4,088,466		185,993
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626		
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077		
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898		
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164		
		SUBTOTAL FOR BUDGET CODE 8918	43	5,406,263	43	5,592,256		185,993

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		8,362	769,744,804	8,362	754,566,505		15,178,299-
TOTAL FOR UNIVERSAL PRE-K - PS		8,362	769,744,804	8,362	754,566,505		15,178,299-

DEPARTMENTAL ESTIMATES - FY25
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	8,362	769,744,804	8,362	754,566,505	15,178,299-
FINANCIAL PLAN SAVINGS	61-	177,108-	61-	177,108-	
APPROPRIATION	8,301	769,567,696	8,301	754,389,397	15,178,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		265,039,100		434,228,724	169,189,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,160,673		320,160,673	
FEDERAL - C.D.					
FEDERAL - OTHER		184,367,923			184,367,923-
INTRA-CITY SALES					
TOTAL		769,567,696		754,389,397	15,178,299-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	149,000-150,268	3	149,423	448,268
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	103,445-123,652	4	110,675	442,701
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-149,000	5	122,576	612,880
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	80,927- 96,820	10	88,299	882,991
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,479- 89,479	1	89,479	89,479
10037	ADMINISTRATIVE SPACE ANALYST	149,000-149,000	1	149,000	149,000
10026	ADMINISTRATIVE STAFF ANALYST	133,606-133,606	1	133,606	133,606
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	105,455-105,455	1	105,455	105,455
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
56057	COMMUNITY ASSOCIATE	48,045- 61,538	7	52,584	368,090
56058	COMMUNITY COORDINATOR	58,964- 91,533	51	76,248	3,888,651
40561	CONTRACT SPECIALIST	69,029- 69,029	2	69,029	138,058
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 91,164	3	61,324	183,971
1262C	EDUCATION ANALYST (UNION)	90,222- 90,222	1	90,222	90,222
1263A	EDUCATION OFFICER (UNION)	81,114-109,622	16	100,423	1,606,772
51221	OCCUPATIONAL THERAPIST (DOE)	75,596- 83,622	48	80,589	3,868,266
51222	PHYSICAL THERAPIST (DOE)	77,642- 83,622	29	82,449	2,391,034
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 57,258	1	57,258	57,258
12158	PROCUREMENT ANALYST	80,271- 84,681	5	81,978	409,892
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			193		16,242,621
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	29,302- 54,154	2,733	41,646	113,818,218
SSAPQ	ASSISTANT PRINCIPAL	144,157-172,266	9	153,535	1,381,817
SUAPQ	ASSISTANT PRINCIPAL	129,415-155,012	18	135,966	2,447,387
SUDIQ	DIRECTOR	162,655-162,655	1	162,655	162,655
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	140,625-165,791	44	142,855	6,285,638
GCGCQ	GUIDANCE COUNSELOR	86,973-117,121	3	107,072	321,215
SUPLQ	PRINCIPAL	164,532-188,459	23	177,832	4,090,136
SYSYQ	SCHOOL SECRETARY	43,691- 87,309	23	65,444	1,505,212
SYSYR	SCHOOL SECRETARY-REG SUB	43,691- 50,603	4	47,147	188,588
CLSWQ	SCHOOL SOCIAL WORKER	79,208-139,141	143	111,003	15,873,461
TRTRQ	TEACHER	62,902-132,517	2,960	106,480	315,179,580
TRTAQ	TEACHER ASSIGNED A	72,492-132,517	122	107,973	13,172,731
TRTBQ	TEACHER ASSIGNED B	113,148-113,148	1	113,148	113,148
TRTSQ	TEACHER SPECIAL EDUCATION	62,902-132,517	373	96,060	35,830,276
TRTRR	TEACHER-REG SUB	62,902- 74,610	9	65,210	586,886

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005 6,466 510,956,948

POSITION SCHEDULE FOR U/A 407	6,659	527,199,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,642	129,998,752
TOTAL FOR U/A 407	8,301	657,198,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,385,110			11,385,110-
	SUBTOTAL FOR SUPPLYS&MATL				11,385,110			11,385,110-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,200			31,200-
	SUBTOTAL FOR PROPTY&EQUIP				31,200			31,200-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL		513,114			513,114-
		810001	40X CONTRACTUAL SERVICES-GENERAL		375,000			375,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,870,717			4,870,717-
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		9,707,716			9,707,716-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
	SUBTOTAL FOR OTHR SER&CHR				16,311,547			16,311,547-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		200			200-
		615	PRINTING CONTRACTS		20,000			20,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL		291,030,987			291,030,987-
		684	PROF SERV COMPUTER SERVICES		246,000			246,000-
	SUBTOTAL FOR CNTRCTL SVCS				291,297,187			291,297,187-
SUBTOTAL FOR BUDGET CODE A408					319,025,044			319,025,044-
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	
	SUBTOTAL FOR OTHR SER&CHR				16,763,186		16,763,186	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		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	394,293,109	1,200		394,293,109
		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	394,666,703	1,208		394,666,703
		SUBTOTAL FOR BUDGET CODE 8707	1,208	414,049,749	1,208		414,049,749
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000,000			6,461,735
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000			5,461,735
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		869,600			869,600
		SUBTOTAL FOR PROPTY&EQUIP		869,600			869,600
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		256,025			344,573
		400 CONTRACTUAL SERVICES-GENERAL					12,620,037
		SUBTOTAL FOR OTHR SER&CHR		256,025			12,964,610
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		92,725,376			326,663,039
		SUBTOTAL FOR CNTRCTL SVCS		92,725,376			326,663,039
		SUBTOTAL FOR BUDGET CODE 8765		94,851,001			346,958,984
BUDGET CODE: 8807 UPK DOE CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		860,457			860,457
		SUBTOTAL FOR SUPPLYS&MATL		860,457			860,457
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,152,915			1,152,915
		402 TELEPHONE & OTHER COMMUNICATNS		338,217			338,217
		SUBTOTAL FOR OTHR SER&CHR		1,491,132			1,491,132
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,045,153	1		3,045,153
		602 TELECOMMUNICATIONS MAINT		21,095			21,095
		613 DATA PROCESSING EQUIPMENT		50,419			50,419

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	28,758,936	1		28,758,936	
		SUBTOTAL FOR BUDGET CODE 8807	1	31,110,525	1		31,110,525	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,826,101			1,826,101	
		SUBTOTAL FOR SUPPLYS&MATL		1,826,101			1,826,101	
		SUBTOTAL FOR BUDGET CODE 8827		1,826,101			1,826,101	
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	
		SUBTOTAL FOR OTHR SER&CHR		1,106,921			1,106,921	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,045			1,045	
		615 PRINTING CONTRACTS		33,375			33,375	
		686 PROF SERV OTHER		36,343			36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250			654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013			725,013	
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299			4,647,299	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,131,904			4,131,904	
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904			4,131,904	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8918			4,131,904		4,131,904		
TOTAL FOR		1,209	869,641,623	1,209	802,724,562		66,917,061-
TOTAL FOR UNIVERSAL PRE-K - OTPS		1,209	869,641,623	1,209	802,724,562		66,917,061-

DEPARTMENTAL ESTIMATES - FY25
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	6,814,856	869,641,623	344,573	802,724,562	66,917,061-
FINANCIAL PLAN SAVINGS				116,000,000-	116,000,000-
APPROPRIATION		869,641,623		686,724,562	182,917,061-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		294,465,073		430,573,056	136,107,983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		319,025,044			319,025,044-
INTRA-CITY SALES					
TOTAL		869,641,623		686,724,562	182,917,061-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9	2,278,276		
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9	2,278,276		
03 UNSALARIED		031 UNSALARIED		113,323		113,323		
		SUBTOTAL FOR UNSALARIED		113,323		113,323		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760		
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760		
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9	4,496,359		
BUDGET CODE: 6102 ULIT CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,071,426	7	1,088,871		17,445
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559		11,559		
		SUBTOTAL FOR F/T SALARIED	7	1,082,985	7	1,100,430		17,445
		SUBTOTAL FOR BUDGET CODE 6102	7	1,082,985	7	1,100,430		17,445
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	178	16,460,712	178	16,470,813		10,101
		SUBTOTAL FOR F/T SALARIED	178	16,460,712	178	16,470,813		10,101
03 UNSALARIED		031 UNSALARIED		132,861		132,861		
		SUBTOTAL FOR UNSALARIED		132,861		132,861		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560		
		SUBTOTAL FOR ADD GRS PAY		2,366,560		2,366,560		
		SUBTOTAL FOR BUDGET CODE 6148	178	18,960,133	178	18,970,234		10,101
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,437,688	74	5,624,590		186,902
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,855,604	138	13,224,057		368,453
		SUBTOTAL FOR F/T SALARIED	212	18,293,292	212	18,848,647		555,355

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784			784	
		SUBTOTAL FOR ADD GRS PAY		784			784	
		SUBTOTAL FOR BUDGET CODE 6201	212	18,294,076	212		18,849,431	555,355
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,698,078	81		6,834,018	135,940
		005 FULL TIME PEDAGOGICAL PRSONNEL		20,393			59,531	39,138
		SUBTOTAL FOR F/T SALARIED	81	6,718,471	81		6,893,549	175,078
		SUBTOTAL FOR BUDGET CODE 6202	81	6,718,471	81		6,893,549	175,078
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29		4,248,472	524,633
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29		4,248,472	524,633
		SUBTOTAL FOR BUDGET CODE 6207	29	3,723,839	29		4,248,472	524,633
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587			1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587			1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587			1,374,587	
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,208			8,208	
		SUBTOTAL FOR F/T SALARIED		8,208			8,208	
		SUBTOTAL FOR BUDGET CODE 8406		8,208			8,208	
TOTAL FOR			516	54,658,658	516		55,941,270	1,282,612
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			516	54,658,658	516		55,941,270	1,282,612

DEPARTMENTAL ESTIMATES - FY25
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	516	54,658,658	516	55,941,270	1,282,612
FINANCIAL PLAN SAVINGS	20-	1,376,601-	20-	1,376,601-	
APPROPRIATION	496	53,282,057	496	54,564,669	1,282,612

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,282,057	54,564,669	1,282,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,282,057	54,564,669	1,282,612
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY25

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	85,703- 85,703	1	85,703	85,703
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,414-108,533	7	99,597	697,179
10031	ADMINISTRATIVE EDUCATION ANALYST	131,647-149,000	3	143,216	429,647
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	132,318-132,318	1	132,318	132,318
10062	ADMINISTRATIVE EDUCATION OFFICER	121,461-160,000	6	147,706	886,237
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	85,410-129,212	9	102,174	919,565
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,030- 97,058	2	91,044	182,088
B0087	AGENCY ATTORNEY (DOE)	123,300-123,300	1	123,300	123,300
21210	ASSISTANT ARCHITECT	72,244- 72,244	1	72,244	72,244
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	107,259-107,259	1	107,259	107,259
12627	ASSOCIATE STAFF ANALYST	82,827- 90,111	9	85,723	771,510
56058	COMMUNITY COORDINATOR	67,810- 91,533	20	81,738	1,634,766
10050	COMPUTER SYSTEMS MANAGER	113,300-184,447	3	139,546	418,637
34202	CONSTRUCTION PROJECT MANAGER	100,931-100,931	1	100,931	100,931
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	88,267- 88,503	4	88,326	353,304
1262C	EDUCATION ANALYST (UNION)	76,522- 84,174	4	80,957	323,827
1263A	EDUCATION OFFICER (UNION)	100,433-115,112	7	103,885	727,196
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,944- 68,335	4	61,611	246,442
12626	STAFF ANALYST	78,755- 79,760	3	79,090	237,270
TOTAL FOR OBJECT 001			89		8,693,280
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	160,000-160,000	1	160,000	160,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	140,625-178,965	16	154,337	2,469,398
CLSWQ	SCHOOL SOCIAL WORKER	81,539-137,001	17	107,590	1,829,035
TRTAQ	TEACHER ASSIGNED A	91,262-126,097	7	111,198	778,386
TRTSQ	TEACHER SPECIAL EDUCATION	62,902-126,097	63	94,504	5,953,722
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	65,619- 65,619	1	65,619	65,619
TOTAL FOR OBJECT 005			105		11,256,160

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	194	19,949,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	302	31,055,314
TOTAL FOR U/A 409	496	51,004,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,360,330		1,360,330	
	SUBTOTAL FOR SUPPLYS&MATL				1,360,330		1,360,330	
30	PROPTY&EQUIP	337	BOOKS-OTHER		54,000		54,000	
	SUBTOTAL FOR PROPTY&EQUIP				54,000		54,000	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	918,130	1	918,130	
	SUBTOTAL FOR CNTRCTL SVCS			1	918,130	1	918,130	
	SUBTOTAL FOR BUDGET CODE 6101			1	2,332,460	1	2,332,460	
BUDGET CODE: 6102 ULIT CENTRAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
	SUBTOTAL FOR SUPPLYS&MATL				298,808		298,808	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,000		155,000	
	SUBTOTAL FOR OTHR SER&CHR				155,000		155,000	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615	PRINTING CONTRACTS	1	75,000	1	75,000	
		622	TEMPORARY SERVICES	1	9,684	1	9,684	
		686	PROF SERV OTHER	1	449,865	1	449,865	
		689	PROF SERV CURRIC & PROF DEVEL		242,900		242,900	
	SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430	
	SUBTOTAL FOR BUDGET CODE 6102			4	1,252,238	4	1,252,238	
BUDGET CODE: 6107 ULIT SCHOOLS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		287,000		287,000	
	SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000	
	SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,354,560		1,354,560	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,354,560		1,354,560	
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,798	1	1,000,798	
SUBTOTAL FOR BUDGET CODE 6148			1	2,355,358	1	2,355,358	
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		940,505		940,505	
	109	FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				992,177		992,177	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		853,192			853,192-
SUBTOTAL FOR OTHR SER&CHR				853,192			853,192-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	2,386,660	2	3,239,852	853,192
SUBTOTAL FOR CNTRCTL SVCS			2	2,386,660	2	3,239,852	853,192
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		4,897,377		4,897,377	
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377	
SUBTOTAL FOR BUDGET CODE 6202			2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS	652	DAY CARE OF CHILDREN	669	355,011,693	669	355,011,693	
SUBTOTAL FOR CNTRCTL SVCS			669	355,011,693	669	355,011,693	
SUBTOTAL FOR BUDGET CODE 6203			669	355,011,693	669	355,011,693	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 6206 CTL Head Start Transitional Funding								
60		CNTRCTL SVCS 653 HEAD START		6,966,948		6,966,948		
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948		
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,140,500				2,140,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,140,500				2,140,500-
		SUBTOTAL FOR BUDGET CODE 7903		2,140,500				2,140,500-
BUDGET CODE: 8406 Head Start								
60		CNTRCTL SVCS 653 HEAD START		67,506,084		67,506,084		
		SUBTOTAL FOR CNTRCTL SVCS		67,506,084		67,506,084		
		SUBTOTAL FOR BUDGET CODE 8406		67,506,084		67,506,084		
BUDGET CODE: 8407 Head Start Non-Federal Share								
60		CNTRCTL SVCS 653 HEAD START		2,553,000		2,553,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,553,000		2,553,000		
		SUBTOTAL FOR BUDGET CODE 8407		2,553,000		2,553,000		
BUDGET CODE: 8408 Early Head Start								
60		CNTRCTL SVCS 653 HEAD START		3,978,075		3,978,075		
		SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8408			3,978,075		3,978,075		
TOTAL FOR		677	459,705,262	677	457,564,762		2,140,500-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		677	459,705,262	677	457,564,762		2,140,500-

DEPARTMENTAL ESTIMATES - FY25
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	853,192	459,705,262		457,564,762	2,140,500-
FINANCIAL PLAN SAVINGS				54,000,000-	54,000,000-
APPROPRIATION		459,705,262		403,564,762	56,140,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		250,611,043		194,470,543	56,140,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		195,726,850		195,726,850	
INTRA-CITY SALES					
TOTAL		459,705,262		403,564,762	56,140,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	14,835,077	253	15,019,245	184,168
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	59,365,063	500	56,507,204	2,857,859-
		SUBTOTAL FOR F/T SALARIED	753	74,200,140	753	71,526,449	2,673,691-
04 ADD GRS PAY		046 TERMINAL LEAVE		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	753	74,360,140	753	71,686,449	2,673,691-
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	420,136	
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,673,525	24	3,811,690	138,165
		SUBTOTAL FOR F/T SALARIED	29	4,093,661	29	4,231,826	138,165
		SUBTOTAL FOR BUDGET CODE 2639	29	4,093,661	29	4,231,826	138,165
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	14,934,668	107	15,594,064	659,396
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	3,537,306	22	3,619,244	81,938
		SUBTOTAL FOR F/T SALARIED	129	18,471,974	129	19,213,308	741,334
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,219		109,219	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				109,219		109,219	
04 ADD GRS PAY		046 TERMINAL LEAVE		477,000		477,000	
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014	
SUBTOTAL FOR ADD GRS PAY				622,014		622,014	
SUBTOTAL FOR BUDGET CODE 2640			129	19,210,192	129	19,951,526	741,334
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,084		1,731,834	71,750
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,950,614	85	2,290,442	339,828
SUBTOTAL FOR F/T SALARIED			85	3,610,698	85	4,022,276	411,578
04 ADD GRS PAY		046 TERMINAL LEAVE		111,000		111,000	
		047 OVERTIME		200,000		200,000	
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788	
SUBTOTAL FOR ADD GRS PAY				2,311,788		2,311,788	
SUBTOTAL FOR BUDGET CODE 2641			85	5,922,486	85	6,334,064	411,578
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,208,073	20	2,268,411	60,338
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	8,470,107	151	8,996,448	526,341
SUBTOTAL FOR F/T SALARIED			171	10,678,180	171	11,264,859	586,679
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		419,360		419,360	
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602	
SUBTOTAL FOR BUDGET CODE 2644			171	14,180,926	171	14,767,605	586,679
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	35,565,456	82	37,173,291	1,607,835

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,802,263	26	11,384,716		582,453
		SUBTOTAL FOR F/T SALARIED	108	46,367,719	108	48,558,007		2,190,288
03 UNSALARIED		031 UNSALARIED		2,122,087		2,141,433		19,346
		SUBTOTAL FOR UNSALARIED		2,122,087		2,141,433		19,346
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	108	48,745,794	108	50,955,428		2,209,634
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	1,967,233	451	2,011,573		44,340
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,468,042	189	2,561,736		93,694
		SUBTOTAL FOR F/T SALARIED	640	4,435,275	640	4,573,309		138,034
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937		
		SUBTOTAL FOR OTH SALARIED		937		937		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
		SUBTOTAL FOR BUDGET CODE 2646	640	4,447,967	640	4,586,001		138,034
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	14,602,648	184	16,526,087	16	1,923,439
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	60,381,635	232	65,554,693		5,173,058
		SUBTOTAL FOR F/T SALARIED	400	74,984,283	416	82,080,780	16	7,096,497
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		4,787,341		4,787,341		
		SUBTOTAL FOR ADD GRS PAY		4,845,319		4,845,319		
		SUBTOTAL FOR BUDGET CODE 2647	400	80,177,772	416	87,274,269	16	7,096,497
			445					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,039,610	142	9,269,438	229,828
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,151,737	47	3,351,849	200,112
		SUBTOTAL FOR F/T SALARIED	189	12,191,347	189	12,621,287	429,940
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
		SUBTOTAL FOR UNSALARIED		368,160		368,160	
04 ADD GRS PAY		046 TERMINAL LEAVE		95,000		95,000	
		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		105,119		105,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	12,664,626	189	13,094,566	429,940
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	255,030	6,932
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,961,990	33	3,968,922	6,932
		SUBTOTAL FOR BUDGET CODE 2650	33	3,961,990	33	3,968,922	6,932
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,668,251	2	1,668,251	
		SUBTOTAL FOR F/T SALARIED	2	1,668,251	2	1,668,251	
04 ADD GRS PAY		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2671	2	1,683,251	2	1,683,251	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,042,840	16,062
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,520,933	25	2,610,051	89,118
		SUBTOTAL FOR F/T SALARIED	43	3,547,711	43	3,652,891	105,180

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	4,005,641	43	4,110,821	105,180
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			2,597	273,518,439	2,613	282,708,721	16 9,190,282
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,597	273,518,439	2,613	282,708,721	16 9,190,282

DEPARTMENTAL ESTIMATES - FY25
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	2,597	273,518,439	2,613	282,708,721	9,190,282
FINANCIAL PLAN SAVINGS	81-	8,338,430-	254-	28,875,413-	20,536,983-
APPROPRIATION	2,516	265,180,009	2,359	253,833,308	11,346,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,431,430		147,084,729	11,346,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		265,180,009		253,833,308	11,346,701-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,051- 74,051	2	74,051	148,102
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	43,726- 58,077	31	52,363	1,623,243
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-125,000	9	112,554	1,012,984
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	140,394	4,071,420
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,570-128,750	73	105,012	7,665,901
10062	ADMINISTRATIVE EDUCATION OFFICER	112,510-187,342	30	137,710	4,131,314
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	80,927-151,848	48	103,633	4,974,397
10037	ADMINISTRATIVE SPACE ANALYST	121,461-191,937	6	147,130	882,782
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	24	142,719	3,425,257
A0087	AGENCY ATTORNEY (DOE)	91,837-107,886	13	97,151	1,262,969
B0087	AGENCY ATTORNEY (DOE)	83,842-123,300	81	113,547	9,197,293
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	10	70,042	700,420
40505	ASSISTANT ACCOUNTANT	69,107- 69,107	1	69,107	69,107
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	100,433-110,476	5	102,442	512,208
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,218- 77,218	1	77,218	77,218
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	74,713- 74,713	1	74,713	74,713
12627	ASSOCIATE STAFF ANALYST	97,327- 97,327	1	97,327	97,327
40526	BOOKKEEPER	59,425- 59,425	1	59,425	59,425
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-141,912	7	123,526	864,679
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	122,065-145,000	6	129,259	775,555
21744	CITY RESEARCH SCIENTIST	94,882- 94,882	1	94,882	94,882
10250	CLERICAL AIDE	37,124- 37,286	2	37,205	74,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 68,936	66	49,450	3,263,712
56056	COMMUNITY ASSISTANT	40,765- 46,152	11	42,100	463,097
56057	COMMUNITY ASSOCIATE	41,780- 69,694	79	52,977	4,185,205
56058	COMMUNITY COORDINATOR	55,580- 91,770	326	71,876	23,431,467
13620	COMPUTER AIDE-NON-SPVR	66,703- 66,703	1	66,703	66,703
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-107,010	11	86,033	946,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,186- 92,706	5	88,802	444,012
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,986	6	67,706	406,236
13651	COMPUTER PROGRAMMER ANALYST	64,618- 64,618	1	64,618	64,618
13615	COMPUTER SERVICE TECHNICIAN	58,666- 72,190	15	64,668	970,018
13632	COMPUTER SPECIALIST (SOFTWARE)	103,485-136,078	12	118,539	1,422,472
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	10	138,236	1,382,362
31143	CONFIDENTIAL INVESTIGATOR	64,363- 86,778	22	68,398	1,504,747
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 83,262	5	80,037	400,184
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086-105,144	28	68,111	1,907,105
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	135,000-135,000	1	135,000	135,000
60498	DIRECTOR OF ARTWORKS (DOE)	145,000-145,000	1	145,000	145,000
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	10	95,382	953,824
1262C	EDUCATION ANALYST (UNION)	76,522- 85,000	3	79,348	238,044

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263A	EDUCATION OFFICER (UNION)	76,522-119,535	39	90,704	3,537,472
95005	EXECUTIVE AGENCY COUNSEL	121,000-215,000	29	142,341	4,127,890
31047	INTERPRETER/TRANSLATOR (DOE)	57,953- 76,716	20	66,186	1,323,717
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	63,582- 93,664	7	71,053	497,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	73	61,457	4,486,374
12158	PROCUREMENT ANALYST	62,189- 97,451	9	74,255	668,295
60910	RESEARCH ASSISTANT	69,468- 69,468	1	69,468	69,468
54514	SCHOOL BUSINESS MANAGER (DOE)	111,272-111,272	1	111,272	111,272
56061	SCHOOL-NEIGHBORHOOD WORKER	46,348- 46,348	2	46,348	92,696
10252	SECRETARY	38,866- 66,357	8	49,206	393,648
95711	SENIOR IT ARCHITECT	149,350-149,350	1	149,350	149,350
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-141,915	1	141,915	141,915
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	36,955- 53,295	31	45,452	1,409,024
51239	STAFF AUDIOLOGIST	77,336- 77,336	1	77,336	77,336
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,110- 97,167	8	83,870	670,963
TOTAL FOR OBJECT 001			1,227		102,042,563
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	32,164- 32,164	1	32,164	32,164
SUAPQ	ASSISTANT PRINCIPAL	138,289-155,012	2	146,651	293,301
SSAPQ	ASSISTANT PRINCIPAL	172,266-175,203	3	173,245	519,735
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	138,289-157,652	8	150,133	1,201,061
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,641-172,266	12	164,718	1,976,615
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-220,000	133	176,091	23,420,104
SUYDQ	COMMUNITY SUPERTINDENT	205,000-230,000	34	210,735	7,165,000
SUCPQ	CSE CHAIRPERSON	164,037-175,542	11	170,077	1,870,844
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,514-206,408	613	152,001	93,176,568
GCGCQ	GUIDANCE COUNSELOR	136,229-136,229	1	136,229	136,229
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	112,667-136,229	3	123,533	370,598
SUPLQ	PRINCIPAL	175,623-204,305	3	192,861	578,583
SUPAQ	PRINCIPAL ASSIGNED	176,808-204,305	14	194,039	2,716,551
CLSPQ	SCHOOL PSYCHOLGIST	67,797-139,141	194	109,194	21,183,641
CLSWQ	SCHOOL SOCIAL WORKER	67,797-139,141	151	109,776	16,576,120
SUSUQ	SUPERVISOR	127,466-158,520	25	140,914	3,522,838
SSASQ	SUPERVISOR ASSIGNED	145,005-179,106	22	163,266	3,591,841
TRTRQ	TEACHER	126,097-126,097	1	126,097	126,097
TRTAQ	TEACHER ASSIGNED A	78,179-132,517	170	115,989	19,718,082
TRTBQ	TEACHER ASSIGNED B	124,691-124,691	1	124,691	124,691

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	93,400-132,517	25	111,371	2,784,269
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	66,719- 67,325	2	67,022	134,044
TOTAL FOR OBJECT 005			1,430		201,391,948

POSITION SCHEDULE FOR U/A 415			2,657		303,434,511
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-298		-34,032,173
TOTAL FOR U/A 415			2,359		269,402,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,358		1,358	
		402	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
	SUBTOTAL FOR OTHR SER&CHR				3,158		3,158	
	SUBTOTAL FOR BUDGET CODE 2321				4,658		4,658	
BUDGET CODE: 2639 School Support Organization								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,783		4,783	
	SUBTOTAL FOR SUPPLYS&MATL				4,783		4,783	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		88,057		88,057	
		402	TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
	SUBTOTAL FOR OTHR SER&CHR				167,028		167,028	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602	TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622	TEMPORARY SERVICES	1	1,571	1	1,571	
		684	PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686	PROF SERV OTHER		200,000		200,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	213,507	3	213,507	
	SUBTOTAL FOR BUDGET CODE 2639			3	385,318	3	385,318	
BUDGET CODE: 2640 Field Support Centers (FSC)								
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		7,225,012		7,225,012	
	SUBTOTAL FOR CNTRCTL SVCS				7,225,012		7,225,012	
	SUBTOTAL FOR BUDGET CODE 2640				7,225,012		7,225,012	
BUDGET CODE: 2641 TEACHING & LEARNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482		482	
		199	DATA PROCESSING SUPPLIES		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,682			1,682	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,836			27,836	
		SUBTOTAL FOR PROPTY&EQUIP		27,836			27,836	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		14,026			14,026	
		SUBTOTAL FOR OTHR SER&CHR		14,026			14,026	
60		CNTRCTL SVCS 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	2	1,258,563	2		1,258,563	
		SUBTOTAL FOR BUDGET CODE 2641	2	1,302,107	2		1,302,107	
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	
		SUBTOTAL FOR OTHR SER&CHR		720,910			720,910	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		110,988			110,988	
		613 DATA PROCESSING EQUIPMENT		8,814			8,814	
		615 PRINTING CONTRACTS		21,140			21,140	
		622 TEMPORARY SERVICES		1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000			100,000	
		682 PROF SERV LEGAL SERVICES		25,000			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1		820,627	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,190,569	1		2,190,569	
		SUBTOTAL FOR BUDGET CODE 2644	1	3,427,511	1		3,427,511	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2645 OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		886,984		886,984		
		SUBTOTAL FOR SUPPLYS&MATL		886,984		886,984		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000		
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		SUBTOTAL FOR OTHR SER&CHR		86,242		86,242		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	483,469	7	483,469		
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	819,911	5	819,911		
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
		686 PROF SERV OTHER	5	723,491	5	723,491		
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814		
		SUBTOTAL FOR BUDGET CODE 2645	38	4,602,040	38	4,602,040		
BUDGET CODE: 2646 Field-Based Supervision and Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304		
		199 DATA PROCESSING SUPPLIES		5,155		5,155		
		SUBTOTAL FOR SUPPLYS&MATL		116,459		116,459		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,500		118,500		
		SUBTOTAL FOR PROPTY&EQUIP		118,500		118,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV		45,972			45,972	
		686 PROF SERV OTHER		140,000			140,000	
		689 PROF SERV CURRIC & PROF DEVEL		90,703			90,703	
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1		292,113	
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1		884,021	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,903			1,109,103	3,200
		199 DATA PROCESSING SUPPLIES		11,009			11,009	
		SUBTOTAL FOR SUPPLYS&MATL		1,116,912			1,120,112	3,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		385,030			385,030	
		SUBTOTAL FOR PROPTY&EQUIP		385,030			385,030	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,319			42,319	
		402 TELEPHONE & OTHER COMMUNICATNS		52,344			52,344	
		SUBTOTAL FOR OTHR SER&CHR		94,663			94,663	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	28,986	2		28,986	
		612 OFFICE EQUIPMENT MAINTENANCE		1,075			1,075	
		613 DATA PROCESSING EQUIPMENT		21,678			21,678	
		622 TEMPORARY SERVICES	1	272,518	1		272,518	
		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	398,713	9		398,713	
		SUBTOTAL FOR BUDGET CODE 2647	9	1,995,318	9		1,998,518	3,200
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,063			80,063	
		SUBTOTAL FOR SUPPLYS&MATL		80,063			80,063	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,359			32,359	
		402 TELEPHONE & OTHER COMMUNICATNS		22,170			22,170	
		SUBTOTAL FOR OTHR SER&CHR		54,529			54,529	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277		
		615 PRINTING CONTRACTS	1	29,274	1	29,274		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
		SUBTOTAL FOR CNTRCTL SVCS	6	553,968	6	553,968		
		SUBTOTAL FOR BUDGET CODE 2648	6	688,560	6	688,560		
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		65,270		65,270		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		80,270		80,270		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627		
		SUBTOTAL FOR PROPTY&EQUIP		65,627		65,627		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908		
		SUBTOTAL FOR OTHR SER&CHR		35,373		35,373		
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	282,091	2	282,091		
TOTAL FOR			62	20,808,636	62	20,811,836		3,200

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			62	20,808,636	62	20,811,836		3,200

DEPARTMENTAL ESTIMATES - FY25
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		20,808,636		20,811,836	3,200
FINANCIAL PLAN SAVINGS				2,480,000-	2,480,000-
APPROPRIATION		20,808,636		18,331,836	2,476,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,544,103		7,067,303	2,476,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,808,636		18,331,836	2,476,800-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	2,954,158	411	3,122,816	168,658
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	846,216,079	9,088	911,963,429	65,747,350
		SUBTOTAL FOR F/T SALARIED	9,499	849,170,237	9,499	915,086,245	65,916,008
03 UNSALARIED		031 UNSALARIED		21,860,368		22,198,573	338,205
		SUBTOTAL FOR UNSALARIED		21,860,368		22,198,573	338,205
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000	
		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		046 TERMINAL LEAVE		1,300,000		1,300,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,729,262		15,729,262	
		SUBTOTAL FOR ADD GRS PAY		22,839,262		22,839,262	
		SUBTOTAL FOR BUDGET CODE 5101	9,499	893,869,867	9,499	960,124,080	66,254,213
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,787,715	58	2,913,740	126,025
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,427,557	1,938	17,001,488	1,573,931
		SUBTOTAL FOR F/T SALARIED	1,996	18,215,272	1,996	19,915,228	1,699,956
03 UNSALARIED		031 UNSALARIED		14,848,234		14,928,561	80,327
		SUBTOTAL FOR UNSALARIED		14,848,234		14,928,561	80,327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		091 PARAPROFESSIONAL PER SESSION		1,515,894		1,515,894	
		SUBTOTAL FOR ADD GRS PAY		1,536,894		1,536,894	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	34,600,400	1,996	36,380,683	1,780,283
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	70,266,160	242	76,682,685	6,416,525
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,589,490	4,453	262,500,046	25,910,556
		SUBTOTAL FOR F/T SALARIED	4,695	306,855,650	4,695	339,182,731	32,327,081

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,534,260		11,540,545	6,285
		SUBTOTAL FOR UNSALARIED		11,534,260		11,540,545	6,285
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000	
		042 LONGEVITY DIFFERENTIAL		7,900,000		7,900,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,887	843
		SUBTOTAL FOR ADD GRS PAY		18,177,044		18,177,887	843
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000	
		SUBTOTAL FOR FRINGE BENES		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	336,851,954	4,695	369,186,163	32,334,209
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	559,378	5	596,207	36,829
		SUBTOTAL FOR F/T SALARIED	12	812,724	12	849,553	36,829
		SUBTOTAL FOR BUDGET CODE 5113	12	812,724	12	849,553	36,829
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,012,497	281	43,164,760	3,152,263
		SUBTOTAL FOR F/T SALARIED	282	40,049,085	282	43,201,348	3,152,263
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		046 TERMINAL LEAVE		50,000		50,000	
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		239,799		239,799	
		SUBTOTAL FOR BUDGET CODE 5121	282	40,331,665	282	43,483,928	3,152,263
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084		33,020,712	12,628
		SUBTOTAL FOR F/T SALARIED		33,016,954		33,029,582	12,628
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289	
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156		51,214,784	12,628
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4	444,108	10,722
		SUBTOTAL FOR F/T SALARIED	4	438,397	4	449,119	10,722
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	513,617	4	524,339	10,722
TOTAL FOR			16,488	1,358,182,383	16,488	1,461,763,530	103,581,147
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,358,182,383	16,488	1,461,763,530	103,581,147

DEPARTMENTAL ESTIMATES - FY25
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	16,488	1,358,182,383	16,488	1,461,763,530	103,581,147
FINANCIAL PLAN SAVINGS	1-	32,646-	1-	3,032,646-	3,000,000-
APPROPRIATION	16,487	1,358,149,737	16,487	1,458,730,884	100,581,147

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,102,168,786		1,109,085,335	6,916,549
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		226,980,951		324,645,549	97,664,598
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
TOTAL		1,358,149,737		1,458,730,884	100,581,147

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	86,427- 86,427	1	86,427	86,427
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,183- 68,880	5	52,651	263,253
56057	COMMUNITY ASSOCIATE	41,780- 61,322	60	49,393	2,963,571
56058	COMMUNITY COORDINATOR	67,883- 67,883	1	67,883	67,883
51262	MENTAL HEALTH WORKER	48,823- 48,823	1	48,823	48,823
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 83,622	754	81,474	61,431,081
51222	PHYSICAL THERAPIST (DOE)	75,381- 83,622	326	82,842	27,006,601
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 54,694	1	54,694	54,694
54514	SCHOOL BUSINESS MANAGER (DOE)	73,402- 73,402	1	73,402	73,402
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	117,992-117,992	1	117,992	117,992
51239	STAFF AUDIOLOGIST	75,596- 77,336	7	76,342	534,396
TOTAL FOR OBJECT 001			1,158		92,648,123
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	29,302- 54,154	7,344	41,215	302,684,077
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,016-157,579	12	141,484	1,697,802
GCGCQ	GUIDANCE COUNSELOR	67,797-136,229	113	109,303	12,351,246
SUPLQ	PRINCIPAL	169,441-204,305	61	194,494	11,864,128
CLPIQ	SCHOOL PSYCHIATRIST	106,033-106,033	1	106,033	106,033
CLSPQ	SCHOOL PSYCHOLGIST	67,454-139,141	123	112,794	13,873,681
SYSYQ	SCHOOL SECRETARY	43,691- 87,309	166	67,646	11,229,264
SYSYR	SCHOOL SECRETARY-REG SUB	43,691- 54,430	17	47,581	808,875
CLSWQ	SCHOOL SOCIAL WORKER	67,797-137,001	79	105,532	8,336,989
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	67,797- 67,797	2	67,797	135,594
TRTRQ	TEACHER	62,902-132,517	802	103,995	83,403,666
ARTAP	TEACHER AIDE	29,301- 32,163	189	30,026	5,674,941
TRTAQ	TEACHER ASSIGNED A	79,504-124,710	2	102,107	204,214
TRWXQ	TEACHER ATTENDANCE	62,902-132,517	40	104,269	4,170,741
TRTSQ	TEACHER SPECIAL EDUCATION	57,374-140,017	6,354	95,486	606,719,194
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	62,902- 81,950	7	71,209	498,465
TRTRR	TEACHER-REG SUB	74,610- 74,610	1	74,610	74,610
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	74,532- 74,532	1	74,532	74,532
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	144,157-175,203	274	153,528	42,066,718
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,157-175,203	17	161,570	2,746,695
TOTAL FOR OBJECT 005			15,605		1,108,721,465

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,763	1,201,369,588
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-276	-19,780,350
TOTAL FOR U/A 421	16,487	1,181,589,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002	
		199	DATA PROCESSING SUPPLIES		345,000		345,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,241,002		3,241,002	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,838,808		4,838,808	
		337	BOOKS-OTHER		186,991		186,991	
		338	LIBRARY BOOKS		370,407		370,407	
		SUBTOTAL FOR PROPTY&EQUIP			5,396,206		5,396,206	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
		SUBTOTAL FOR OTHR SER&CHR			3,121,459		3,121,459	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615	PRINTING CONTRACTS	1	80,000	1	80,000	
		622	TEMPORARY SERVICES	3	6,500	3	6,500	
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
		SUBTOTAL FOR CNTRCTL SVCS		111	3,884,674	111	3,884,674	
		SUBTOTAL FOR BUDGET CODE 5101		111	15,643,341	111	15,643,341	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,137,312		1,960,156	1,177,156-
		SUBTOTAL FOR SUPPLYS&MATL			3,137,312		1,960,156	1,177,156-
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	
		SUBTOTAL FOR BUDGET CODE 5105			3,166,312		1,989,156	1,177,156-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
			SUBTOTAL FOR SUPPLYS&MATL		925,000		925,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000		1,195,000	
			SUBTOTAL FOR PROPTY&EQUIP		1,195,000		1,195,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
			SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
			SUBTOTAL FOR BUDGET CODE 5111		2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,817		64,817	
			SUBTOTAL FOR SUPPLYS&MATL		64,817		64,817	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,418		69,418	
		337	BOOKS-OTHER		485,181		485,181	
		338	LIBRARY BOOKS		143,271		143,271	
			SUBTOTAL FOR PROPTY&EQUIP		697,870		697,870	
			SUBTOTAL FOR BUDGET CODE 5115		762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
			SUBTOTAL FOR SUPPLYS&MATL		700,000		700,000	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
			SUBTOTAL FOR CNTRCTL SVCS	1	9,900	1	9,900	
			SUBTOTAL FOR BUDGET CODE 5121	1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
			SUBTOTAL FOR SUPPLYS&MATL		1,105,147		1,105,147	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
TOTAL FOR			112	24,720,278	112	23,543,122	1,177,156-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	24,720,278	112	23,543,122	1,177,156-

DEPARTMENTAL ESTIMATES - FY25
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		24,720,278		23,543,122	1,177,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,720,278		23,543,122	1,177,156-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,769,358		13,592,202	1,177,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,950,920		9,950,920	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,720,278		23,543,122	1,177,156-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	11,912,902	713	11,987,826	74,924
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	132,932,572	739	148,578,298	15,645,726
	SUBTOTAL FOR F/T SALARIED		1,452	144,845,474	1,452	160,566,124	15,720,650
03	UNSALARIED	031 UNSALARIED		8,097,820		8,959,670	861,850
	SUBTOTAL FOR UNSALARIED			8,097,820		8,959,670	861,850
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE		106,000		106,000	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
	SUBTOTAL FOR ADD GRS PAY			694,591		694,591	
	SUBTOTAL FOR BUDGET CODE 5406		1,452	153,637,885	1,452	170,220,385	16,582,500
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1,227	137,899,518	1,230	150,545,636	3 12,646,118
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	18,742,391	334	14,619,124	2 4,123,267-
	SUBTOTAL FOR F/T SALARIED		1,559	156,641,909	1,564	165,164,760	5 8,522,851
03	UNSALARIED	031 UNSALARIED		27,177,783		27,262,125	84,342
	SUBTOTAL FOR UNSALARIED			27,177,783		27,262,125	84,342
04 ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		14,726,906		14,726,906	
		046 TERMINAL LEAVE		440,000		440,000	
		047 OVERTIME		183,224		183,224	
		091 PARAPROFESSIONAL PER SESSION		1,166,185		1,166,185	
	SUBTOTAL FOR ADD GRS PAY			19,538,315		19,538,315	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000		
		SUBTOTAL FOR FRINGE BENES		725,000		725,000		
		SUBTOTAL FOR BUDGET CODE 5411	1,559	204,083,007	1,564	212,690,200	5	8,607,193
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	50,542,008	771	54,427,637		3,885,629
		SUBTOTAL FOR F/T SALARIED	771	50,542,008	771	54,427,637		3,885,629
03 UNSALARIED		031 UNSALARIED		45,479		45,479		
		SUBTOTAL FOR UNSALARIED		45,479		45,479		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000		
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000		
		046 TERMINAL LEAVE		370,000		370,000		
		047 OVERTIME		2,400,000		2,400,000		
		SUBTOTAL FOR ADD GRS PAY		9,070,000		9,070,000		
		SUBTOTAL FOR BUDGET CODE 5511	771	59,657,487	771	63,543,116		3,885,629
TOTAL FOR			3,782	417,378,380	3,787	446,453,702	5	29,075,322
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,782	417,378,380	3,787	446,453,702	5	29,075,322

DEPARTMENTAL ESTIMATES - FY25
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	3,782	417,378,380	3,787	446,453,702	29,075,322
FINANCIAL PLAN SAVINGS	1-	94,244-	1-	94,244-	
APPROPRIATION	3,781	417,284,136	3,786	446,359,458	29,075,322

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,766,565	230,216,967	1,450,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,239,441	180,864,361	27,624,920
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
 TOTAL	 417,284,136	 446,359,458	 29,075,322

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	146,415-146,415	1	146,415	146,415
10062	ADMINISTRATIVE EDUCATION OFFICER	123,316-141,915	2	132,616	265,231
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	98,832-137,099	9	117,098	1,053,882
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	125,961-180,000	3	143,974	431,922
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	45,011- 45,011	1	45,011	45,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 63,484	15	49,762	746,432
56057	COMMUNITY ASSOCIATE	48,045- 52,850	7	48,879	342,152
56058	COMMUNITY COORDINATOR	67,810- 91,394	10	77,030	770,301
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-115,854	5	108,131	540,654
5091B	COMPUTER SPECIALIST (SOFTWARE)	92,883- 92,883	9	92,883	835,947
10050	COMPUTER SYSTEMS MANAGER	108,000-135,475	3	124,492	373,475
1263A	EDUCATION OFFICER (UNION)	87,279-109,954	3	102,240	306,721
10069	HEALTH SERVICES MANAGER	121,846-121,846	1	121,846	121,846
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 83,622	1,294	81,784	105,828,892
51222	PHYSICAL THERAPIST (DOE)	75,596- 83,622	334	82,894	27,686,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 78,373	4	68,695	274,779
10252	SECRETARY	41,519- 42,254	3	41,852	125,556
51239	STAFF AUDIOLOGIST	76,903- 76,903	1	76,903	76,903
50910	STAFF NURSE	71,540- 78,211	602	76,609	46,118,742
5124A	SUPERVISING THERAPIST (COMP DOE)	106,959-107,565	37	107,516	3,978,087
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	97,170-101,577	11	100,713	1,107,847
TOTAL FOR OBJECT 001			2,356		191,293,650
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	47,714- 49,154	2	48,434	96,868
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	153,641-153,641	1	153,641	153,641
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	55,179- 81,235	18	56,627	1,019,278
CLPGQ	PSYCHOLOGIST IN TRAINING	55,179- 55,179	3	55,179	165,537
CLSPQ	SCHOOL PSYCHOLGIST	67,797-139,141	587	107,675	63,204,980
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	79,208- 79,208	1	79,208	79,208
CLSWQ	SCHOOL SOCIAL WORKER	67,797-139,141	576	108,979	62,771,911
SUSUQ	SUPERVISOR	129,415-158,520	38	142,381	5,410,461
SSASQ	SUPERVISOR ASSIGNED	155,904-175,203	4	168,910	675,639
TRTRQ	TEACHER	66,429- 66,429	1	66,429	66,429
TRTAQ	TEACHER ASSIGNED A	83,403- 83,403	1	83,403	83,403
TRTSQ	TEACHER SPECIAL EDUCATION	96,370-138,606	17	110,511	1,878,686
TOTAL FOR OBJECT 005			1,249		135,606,041

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,605	326,899,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	181	16,412,994
TOTAL FOR U/A 423	3,786	343,312,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		200,000		180,000
	SUBTOTAL FOR PROPTY&EQUIP			20,000		200,000		180,000
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	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
		685 PROF SERV DIRECT EDUC SERV	2	14,807,645	2	14,807,645		
	SUBTOTAL FOR CNTRCTL SVCS		3	14,815,507	3	14,815,507		
	SUBTOTAL FOR BUDGET CODE 5406		3	15,223,833	3	15,223,833		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,744,068		3,876,418		132,350
		199 DATA PROCESSING SUPPLIES		409,666		409,666		
	SUBTOTAL FOR SUPPLYS&MATL			4,153,734		4,286,084		132,350
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,310,063		11,589,566		5,279,503
		337 BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			6,310,563		11,590,066		5,279,503
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		131,150				131,150-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,633,878		1,311,253		3,322,625-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,094,191		10,099,403		5,212
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891		
		858001 42G DATA PROCESSING SERVICES		1,918,269				1,918,269-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR			17,592,379		12,228,547		5,363,832-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257		
		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		
		681 PROF SERV ACCTING & AUDITING			1	470,700	1	470,700
		682 PROF SERV LEGAL SERVICES			4	16,743,215	4	16,743,215
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	10,250,000		1,250,000
		685 PROF SERV DIRECT EDUC SERV	43	224,233,890	43	224,233,890		
		686 PROF SERV OTHER		4,903,893		4,903,893		
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
		SUBTOTAL FOR CNTRCTL SVCS	49	243,028,503	54	261,492,418	5	18,463,915
		SUBTOTAL FOR BUDGET CODE 5411	49	271,085,179	54	289,597,115	5	18,511,936
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				1,408,959		12,058		1,396,901-
		SUBTOTAL FOR OTHR SER&CHR		1,408,959		12,058		1,396,901-
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		28,344,555		28,347,654		3,099
TOTAL FOR			75	316,332,259	80	334,847,294	5	18,515,035
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			75	316,332,259	80	334,847,294	5	18,515,035

DEPARTMENTAL ESTIMATES - FY25
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	8,272,256	316,332,259	1,323,311	334,847,294	18,515,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		316,332,259		334,847,294	18,515,035

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,408,440		179,923,475	18,515,035
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		316,332,259		334,847,294	18,515,035

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,238,931		130,622	2,108,309-
		SUBTOTAL FOR F/T SALARIED		2,238,931		130,622	2,108,309-
		SUBTOTAL FOR BUDGET CODE Z042		2,238,931		130,622	2,108,309-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		110,245,450		127,527,382	17,281,932
		SUBTOTAL FOR UNSALARIED		110,250,000		127,531,932	17,281,932
		SUBTOTAL FOR BUDGET CODE 1723		110,250,000		127,531,932	17,281,932
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	11,221,113	144	12,110,222	889,109
		005 FULL TIME PEDAGOGICAL PRSONNEL				11,969	11,969
		SUBTOTAL FOR F/T SALARIED	144	11,221,113	144	12,122,191	901,078
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	11,400,774	144	12,301,852	901,078
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	48,517,502	375	50,563,687	2,046,185
		SUBTOTAL FOR F/T SALARIED	375	48,517,502	375	50,563,687	2,046,185

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	375	50,033,667	375	52,079,852		2,046,185
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,943,007	43	3,499,149	7-	443,858-
		SUBTOTAL FOR F/T SALARIED	50	3,943,007	43	3,499,149	7-	443,858-
03 UNSALARIED		031 UNSALARIED		77,715		77,715		
		SUBTOTAL FOR UNSALARIED		77,715		77,715		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
		091 PARAPROFESSIONAL PER SESSION		903,301		903,301		
		SUBTOTAL FOR ADD GRS PAY		943,380		943,380		
		SUBTOTAL FOR BUDGET CODE 1736	50	4,964,102	43	4,520,244	7-	443,858-
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		755,433		
		SUBTOTAL FOR F/T SALARIED		755,433		755,433		
		SUBTOTAL FOR BUDGET CODE 1737		755,433		755,433		
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			690	179,642,907	683	197,319,935	7-	17,677,028
TOTAL FOR SCHOOL FACILITIES - PS			690	179,642,907	683	197,319,935	7-	17,677,028

DEPARTMENTAL ESTIMATES - FY25
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	690	179,642,907	683	197,319,935	17,677,028
FINANCIAL PLAN SAVINGS	73-	1,484,172-	73-	1,484,172-	
APPROPRIATION	617	178,158,735	610	195,835,763	17,677,028

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,879,278	161,664,615	19,785,337
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,184,449	76,140	2,108,309-
TOTAL	178,158,735	195,835,763	17,677,028

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,741- 89,741	1	89,741	89,741
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	138,557-138,557	1	138,557	138,557
10001	ADMINISTRATIVE ACCOUNTANT	95,000-111,494	2	103,247	206,494
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,800-140,155	2	123,978	247,955
10031	ADMINISTRATIVE EDUCATION ANALYST	136,950-147,778	2	142,364	284,728
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	91,484-121,413	5	107,094	535,468
10062	ADMINISTRATIVE EDUCATION OFFICER	158,843-158,843	1	158,843	158,843
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
10025	ADMINISTRATIVE MANAGER	81,361- 81,361	1	81,361	81,361
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	3	95,224	285,672
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	99,254- 99,254	1	99,254	99,254
10037	ADMINISTRATIVE SPACE ANALYST	120,000-120,000	1	120,000	120,000
10026	ADMINISTRATIVE STAFF ANALYST	137,750-147,461	3	142,724	428,172
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	87,500-100,000	3	94,167	282,500
91697	AREA MANAGER OF SCHOOL MAINTENANCE	94,146-171,671	23	141,038	3,243,865
31313	ASBESTOS HANDLER	90,887- 91,141	5	90,973	454,863
22427	ASSOCIATE PROJECT MANAGER	93,805- 94,454	5	93,944	469,721
92005	CARPENTER	97,891- 97,891	43	97,891	4,209,298
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	82,506- 96,724	3	91,371	274,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,965- 45,965	1	45,965	45,965
56057	COMMUNITY ASSOCIATE	41,780- 61,649	38	49,427	1,878,235
56058	COMMUNITY COORDINATOR	57,247- 83,369	59	68,562	4,045,182
10050	COMPUTER SYSTEMS MANAGER	103,561-103,561	1	103,561	103,561
90756	CONSTRUCTION LABORER	91,956- 91,956	12	91,956	1,103,466
34202	CONSTRUCTION PROJECT MANAGER	85,147- 99,610	12	88,769	1,065,224
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 44,086	1	44,086	44,086
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	88,479- 88,479	1	88,479	88,479
91717	ELECTRICIAN	114,882-114,882	58	114,882	6,663,142
90710	ELEVATOR MECHANIC	127,138-127,138	2	127,138	254,277
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	2	85,321	170,642
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	25	87,270	2,181,751
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
91830	PAINTER	82,233- 82,233	2	82,233	164,467
92235	PLASTERER	88,189- 88,189	7	88,189	617,325

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	103,883-103,930	38	103,884	3,947,609
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 74,063	11	61,941	681,355
12158	PROCUREMENT ANALYST	78,239- 78,239	1	78,239	78,239
34171	QUALITY ASSURANCE SPECIALIST	60,555- 60,555	1	60,555	60,555
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	74,818- 74,818	1	74,818	74,818
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	74,713- 74,713	2	74,713	149,426
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	42,356- 42,356	1	42,356	42,356
90733	RADIO REPAIR MECHANIC	110,058-110,058	13	110,058	1,430,760
90735	ROOFER	83,403- 83,403	9	83,403	750,623
82901	SCHOOL PLANT MANAGER (BOE)	112,768-145,765	34	133,077	4,524,606
10252	SECRETARY	46,544- 68,720	7	54,074	378,515
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	52,237- 52,237	1	52,237	52,237
91925	STEAM FITTER	112,361-112,361	37	112,361	4,157,339
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
91310	SUPERVISOR	85,684- 85,684	1	85,684	85,684
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	5	123,730	618,648
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,147-100,466	13	88,984	1,156,790
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,147- 94,040	12	86,819	1,041,830
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-136,407	1	136,407	136,407
92272	SUPERVISOR PLASTERER	90,528- 90,528	1	90,528	90,528
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
91971	SUPERVISOR STEAMFITTER	116,289-116,289	2	116,289	232,577
91940	THERMOSTAT REPAIRER	103,883-103,883	5	103,883	519,416
TOTAL FOR OBJECT 001			572		55,246,221
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,938-151,938	1	151,938	151,938
TOTAL FOR OBJECT 005			1		151,938

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	573	55,398,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	3,577,194
TOTAL FOR U/A 435	610	58,975,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A435 ARPA for Facilities								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		8,277,533				8,277,533-
		SUBTOTAL FOR CNTRCTL SVCS		8,277,533				8,277,533-
		SUBTOTAL FOR BUDGET CODE A435		8,277,533				8,277,533-
BUDGET CODE: A436 ARPA NYCSSS								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		667,924,030				667,924,030-
		SUBTOTAL FOR CNTRCTL SVCS		667,924,030				667,924,030-
		SUBTOTAL FOR BUDGET CODE A436		667,924,030				667,924,030-
BUDGET CODE: Z042 PlaNYC Energy Costs								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		31,506,607				31,506,607-
		686 PROF SERV OTHER		196,309				196,309-
		SUBTOTAL FOR CNTRCTL SVCS		31,702,916				31,702,916-
		SUBTOTAL FOR BUDGET CODE Z042		31,702,916				31,702,916-
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		1,200,000		1,200,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000		
		SUBTOTAL FOR BUDGET CODE 1721		1,958,152		1,958,152		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,814,670		26,814,670	
		SUBTOTAL FOR SUPPLYS&MATL		26,814,670		26,814,670	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,662,801		3,662,801	
		SUBTOTAL FOR PROPTY&EQUIP		3,662,801		3,662,801	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,597,280		2,867,638	270,358
		SUBTOTAL FOR OTHR SER&CHR		7,452,507		7,722,865	270,358
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,122,752	1	6,122,752	
		676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686 PROF SERV OTHER		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,592,752	3	7,592,752	
		SUBTOTAL FOR BUDGET CODE 1723	3	45,522,730	3	45,793,088	270,358
BUDGET CODE: 1724 NFP Custodial Services							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		87,641,364		653,065,394	565,424,030
		SUBTOTAL FOR CNTRCTL SVCS		87,641,364		653,065,394	565,424,030
		SUBTOTAL FOR BUDGET CODE 1724		87,641,364		653,065,394	565,424,030
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000	
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	65,515,855	301	65,515,855	
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733	
		686 PROF SERV OTHER		916,495		916,495	
		SUBTOTAL FOR CNTRCTL SVCS	308	69,539,083	308	69,539,083	
		SUBTOTAL FOR BUDGET CODE 1731	308	69,939,083	308	69,939,083	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798	
		SUBTOTAL FOR SUPPLYS&MATL		14,710,798		14,710,798	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		8,987,001		8,987,001	
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733	
		686 PROF SERV OTHER	26	2,134,500	26	2,134,500	
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590	
		SUBTOTAL FOR CNTRCTL SVCS	27	13,862,824	27	13,862,824	
		SUBTOTAL FOR BUDGET CODE 1733	27	28,573,622	27	28,573,622	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,799,205		645,000	2,154,205-
		SUBTOTAL FOR SUPPLYS&MATL		2,799,205		645,000	2,154,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		129,500		129,500	
		SUBTOTAL FOR OTHR SER&CHR		129,500		129,500	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	10,706,193	
		686 PROF SERV OTHER		12,500		12,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	10,718,693	8	10,718,693	
		SUBTOTAL FOR BUDGET CODE 1736	8	13,667,398	8	11,513,193	2,154,205-
BUDGET CODE: 1742 School Construction Authority							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		113,750,728		68,315,132	45,435,596-
		683 PROF SERV ENGINEER & ARCHITECT		174,798		174,798	
		686 PROF SERV OTHER		4,500,000			4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,425,526		68,489,930	49,935,596-
		SUBTOTAL FOR BUDGET CODE 1742		118,425,526		68,489,930	49,935,596-
TOTAL FOR			346	1,073,632,354	346	879,332,462	194,299,892-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,073,632,354	346	879,332,462		194,299,892-

DEPARTMENTAL ESTIMATES - FY25
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	7,452,507	1,073,632,354	7,722,865	879,332,462	194,299,892-
FINANCIAL PLAN SAVINGS		683,026		449,260	233,766-
APPROPRIATION		1,074,315,380		879,781,722	194,533,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,968,355		678,274,772	563,306,417
OTHER CATEGORICAL		118,425,526		68,489,930	49,935,596-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.					
FEDERAL - OTHER		676,201,563			676,201,563-
INTRA-CITY SALES		32,375,683		672,767	31,702,916-
TOTAL		1,074,315,380		879,781,722	194,533,658-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	10,406,021	134	10,724,154	318,133
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED	135	10,573,270	135	10,891,403	318,133
		SUBTOTAL FOR BUDGET CODE 1105	135	10,573,270	135	10,891,403	318,133
		TOTAL FOR	135	10,573,270	135	10,891,403	318,133
		TOTAL FOR PUPIL TRANSPORTATION - PS	135	10,573,270	135	10,891,403	318,133

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	10,573,270	135	10,891,403	318,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	10,573,270	135	10,891,403	318,133

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,573,270	10,891,403	318,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,573,270	10,891,403	318,133

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	127,664-127,664	1	127,664	127,664
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	70,424-141,915	18	107,614	1,937,051
10026	ADMINISTRATIVE STAFF ANALYST	149,000-149,000	1	149,000	149,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,757- 84,122	3	79,455	238,366
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	74,713- 90,396	28	76,604	2,144,901
22122	CITY PLANNER	106,451-106,451	1	106,451	106,451
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,991- 48,991	1	48,991	48,991
56057	COMMUNITY ASSOCIATE	48,045- 52,680	6	51,602	309,609
56058	COMMUNITY COORDINATOR	67,810- 91,457	27	70,566	1,905,287
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 81,846	9	68,594	617,346
1262C	EDUCATION ANALYST (UNION)	76,522- 76,522	2	76,522	153,044
12750	EDUCATION ANALYST TRAINEE	48,381- 48,381	1	48,381	48,381
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	121,461-121,461	1	121,461	121,461
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,457- 60,457	1	60,457	60,457
12158	PROCUREMENT ANALYST	62,189- 73,243	2	67,716	135,432
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	55,068- 60,943	4	58,006	232,022
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	42,239- 42,239	2	42,239	84,478
TOTAL FOR OBJECT 001			108		8,419,941

POSITION SCHEDULE FOR U/A 437			108		8,419,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,104,985
TOTAL FOR U/A 437			135		10,524,926

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171
	SUBTOTAL FOR CNTRCTL SVCS			1	1,723,171	1	1,723,171
	SUBTOTAL FOR BUDGET CODE 1102			1	1,723,171	1	1,723,171
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338
	SUBTOTAL FOR FXD MIS CHGS				15,450,338		15,450,338
	SUBTOTAL FOR BUDGET CODE 1103				15,450,338		15,450,338
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000
	SUBTOTAL FOR FXD MIS CHGS				45,000,000		45,000,000
	SUBTOTAL FOR BUDGET CODE 1104				45,000,000		45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		450,380		450,380
	SUBTOTAL FOR SUPPLYS&MATL				450,380		450,380
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000
	SUBTOTAL FOR PROPTY&EQUIP				400,000		400,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200
	SUBTOTAL FOR OTHR SER&CHR				3,591,200		3,591,200
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	840,236,889	84	1,101,557,436
	SUBTOTAL FOR CNTRCTL SVCS			84	840,236,889	84	1,101,557,436
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	852,463,161	84	1,113,783,708

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,588,853		2,588,853		
		SUBTOTAL FOR SUPPLYS&MATL		2,588,853		2,588,853		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,235,709		4,120,999		1,885,290
		SUBTOTAL FOR PROPTY&EQUIP		2,235,709		4,120,999		1,885,290
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		072001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,885,290				1,885,290-
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905		
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000		
		SUBTOTAL FOR OTHR SER&CHR		5,430,195		3,544,905		1,885,290-
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	548,903,867	12	549,403,867		500,000
		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	553,123,727	20	553,623,727		500,000
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	568,704,911	20	569,204,911		500,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		166,200,812		169,880,265		3,679,453
		SUBTOTAL FOR CNTRCTL SVCS		166,200,812		169,880,265		3,679,453
		SUBTOTAL FOR BUDGET CODE 1109		166,200,812		169,880,265		3,679,453
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1183			14,726,000		14,726,000		
TOTAL FOR		105	1,664,268,393	105	1,929,768,393		265,500,000
TOTAL FOR PUPIL TRANSPORTATION - OTPS		105	1,664,268,393	105	1,929,768,393		265,500,000

DEPARTMENTAL ESTIMATES - FY25
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	1,885,290	1,664,268,393		1,929,768,393	265,500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,664,268,393		1,929,768,393	265,500,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		599,281,035		864,781,035	265,500,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,064,687,358		1,064,687,358	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,664,268,393		1,929,768,393	265,500,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	71,381,611	1,709	75,220,980	3,839,369
		SUBTOTAL FOR F/T SALARIED	1,709	71,381,611	1,709	75,220,980	3,839,369
02 OTH SALARIED		021 PART-TIME POSITIONS		270,137		270,137	
		SUBTOTAL FOR OTH SALARIED		270,137		270,137	
03 UNSALARIED		031 UNSALARIED		172,664,763		176,803,881	4,139,118
		SUBTOTAL FOR UNSALARIED		172,664,763		176,803,881	4,139,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000	
		SUBTOTAL FOR FRINGE BENES		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 1229	1,709	251,003,234	1,709	258,981,721	7,978,487
		TOTAL FOR	1,709	251,003,234	1,709	258,981,721	7,978,487
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	251,003,234	1,709	258,981,721	7,978,487

DEPARTMENTAL ESTIMATES - FY25
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	1,709	251,003,234	1,709	258,981,721	7,978,487
FINANCIAL PLAN SAVINGS			59-	183,631-	183,631-
APPROPRIATION	1,709	251,003,234	1,650	258,798,090	7,794,856

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,055,773		99,675	15,956,098-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,366,693		18,117,647	1,750,954
FEDERAL - C.D.					
FEDERAL - OTHER		218,580,768		240,580,768	22,000,000
INTRA-CITY SALES					
TOTAL		251,003,234		258,798,090	7,794,856

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,305- 86,087	3	82,097	246,290
1002C	ADM MANAGER-NON-MGR	79,883- 79,883	1	79,883	79,883
10001	ADMINISTRATIVE ACCOUNTANT	110,226-110,226	1	110,226	110,226
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,954-138,334	5	109,489	547,445
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-112,000	6	96,624	579,741
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	96,577-158,000	15	118,743	1,781,143
10026	ADMINISTRATIVE STAFF ANALYST	120,942-206,363	5	161,163	805,816
10038	ADMINISTRATIVE STOREKEEPER	103,561-103,561	1	103,561	103,561
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,741- 74,741	1	74,741	74,741
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	78,044- 78,276	49	78,095	3,826,652
12627	ASSOCIATE STAFF ANALYST	82,827- 82,827	1	82,827	82,827
40526	BOOKKEEPER	56,503- 68,460	3	61,364	184,092
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,417- 68,574	12	52,869	634,428
56057	COMMUNITY ASSOCIATE	41,780- 69,721	33	50,841	1,677,767
56058	COMMUNITY COORDINATOR	67,810- 81,679	6	72,667	436,000
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,596-100,389	8	77,489	619,910
1262C	EDUCATION ANALYST (UNION)	81,722- 84,174	2	82,948	165,896
1263A	EDUCATION OFFICER (UNION)	100,433-100,433	1	100,433	100,433
90510	EXTERMINATOR	52,945- 61,689	8	58,283	466,264
91212	MOTOR VEHICLE OPERATOR	43,670- 55,061	7	51,729	362,104
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	3	61,015	183,045
12158	PROCUREMENT ANALYST	50,503- 50,503	1	50,503	50,503
34171	QUALITY ASSURANCE SPECIALIST	55,095- 55,138	3	55,112	165,336
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	47,887- 88,428	16	67,084	1,073,348
54483	SCHOOL FOOD SERVICE MANAGER	46,373- 67,284	322	58,487	18,832,806
54503	SCHOOL LUNCH AIDE	32,743- 40,406	616	38,588	23,770,284
54505	SCHOOL LUNCH ASSISTANT	38,266- 44,374	33	43,878	1,447,967
5450E	SCHOOL LUNCH ASSISTANT	46,709- 47,891	20	46,833	936,669
54513	SCHOOL LUNCH ASSISTANT COOK	40,076- 47,047	77	45,435	3,498,519
54511	SCHOOL LUNCH LOADER AND HANDLER	57,985- 58,539	24	58,183	1,396,380
54504	SENIOR SCHOOL LUNCH AIDE	34,536- 42,241	97	40,757	3,953,430
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	34,723- 42,713	141	42,152	5,943,366
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	106,584-106,584	1	106,584	106,584
TOTAL FOR OBJECT 001			1,525		74,652,209

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,525	74,652,209
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	125	6,119,034
TOTAL FOR U/A 439	1,650	80,771,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		318,001		318,001	
	SUBTOTAL FOR SUPPLYS&MATL				318,001		318,001	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
	SUBTOTAL FOR OTHR SER&CHR				30,298		30,298	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
	SUBTOTAL FOR CNTRCTL SVCS			2	331,300	2	331,300	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,090,700		1,090,700	
	SUBTOTAL FOR FXD MIS CHGS				1,090,700		1,090,700	
	SUBTOTAL FOR BUDGET CODE 1226			2	1,770,299	2	1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,430,493		27,430,493	
		110	FOOD & FORAGE SUPPLIES		248,035,035		248,035,035	
	SUBTOTAL FOR SUPPLYS&MATL				275,465,528		275,465,528	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,812,609		3,812,609	
	SUBTOTAL FOR PROPTY&EQUIP				3,812,609		3,812,609	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
	SUBTOTAL FOR OTHR SER&CHR				1,941,757		1,941,757	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613	DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615	PRINTING CONTRACTS	7	290,000	7	290,000	
		619	SECURITY SERVICES	2	250,000	2	250,000	
		622	TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676	MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684	PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685	PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686	PROF SERV OTHER	7	100,000	7	100,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
	SUBTOTAL FOR BUDGET CODE 1229	74	293,515,461	74	293,515,461		
	TOTAL FOR	76	295,285,760	76	295,285,760		
	TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	295,285,760	76	295,285,760		

DEPARTMENTAL ESTIMATES - FY25
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		295,285,760		295,285,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,285,760		295,285,760	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		8,571,452	
FEDERAL - C.D.					
FEDERAL - OTHER		286,714,308		286,714,308	
INTRA-CITY SALES					
TOTAL		295,285,760		295,285,760	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		239,972,669		249,199,333		9,226,664
	098001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		239,972,669		249,199,333		9,226,664
		SUBTOTAL FOR BUDGET CODE 1047		239,972,669		249,199,333		9,226,664
BUDGET CODE: 1092 School Safety Fringe								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL		83,556,026		85,483,770		1,927,744
		400 CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000		
		SUBTOTAL FOR OTHR SER&CHR		88,556,026		90,483,770		1,927,744
		SUBTOTAL FOR BUDGET CODE 1092		88,556,026		90,483,770		1,927,744
		TOTAL FOR		328,528,695		339,683,103		11,154,408
		TOTAL FOR SCHOOL SAFETY - OTPS		328,528,695		339,683,103		11,154,408

DEPARTMENTAL ESTIMATES - FY25
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	323,528,695	328,528,695	334,683,103	339,683,103	11,154,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION		328,528,695		339,683,103	11,154,408

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		318,998,695		330,153,103	11,154,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		328,528,695		339,683,103	11,154,408

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		225,489,940		225,308,065		181,875-
		SUBTOTAL FOR OTHR SER&CHR		225,489,940		225,308,065		181,875-
		SUBTOTAL FOR BUDGET CODE 1443		225,489,940		225,308,065		181,875-
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		364,692,049		364,692,049		
		SUBTOTAL FOR OTHR SER&CHR		364,692,049		364,692,049		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				364,692,049		364,692,049		
BUDGET CODE: 1487 FUEL								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		350,000				350,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,000		413,000		350,000
		109 FUEL OIL		69,819,609		69,819,609		
		SUBTOTAL FOR SUPPLYS&MATL		70,232,609		70,232,609		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		358,223		438,158		79,935
		423 HEAT LIGHT & POWER		7,302,618		7,302,618		
		SUBTOTAL FOR OTHR SER&CHR		7,660,841		7,740,776		79,935
		SUBTOTAL FOR BUDGET CODE 1487		77,893,450		77,973,385		79,935
TOTAL FOR				841,228,567		841,126,627		101,940-
TOTAL FOR ENERGY AND LEASES - OTPS				841,228,567		841,126,627		101,940-

DEPARTMENTAL ESTIMATES - FY25
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	365,400,272	841,228,567	365,130,207	841,126,627	101,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,228,567		841,126,627	101,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		769,154,279		769,181,309	27,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		128,970			128,970-
TOTAL		841,228,567		841,126,627	101,940-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,559,439	54,389
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,940,786		2,079,485	138,699
		SUBTOTAL FOR F/T SALARIED	56	3,445,836	56	3,638,924	193,088
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,569,905	56	3,762,993	193,088
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,538,107	62	1,581,468	43,361
		SUBTOTAL FOR F/T SALARIED	62	1,538,107	62	1,581,468	43,361
02 OTH SALARIED		021 PART-TIME POSITIONS		64,664		64,664	
		SUBTOTAL FOR OTH SALARIED		64,664		64,664	
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	62	1,643,959	62	1,687,320	43,361
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	105,287	14	114,898	9,611
		SUBTOTAL FOR F/T SALARIED	14	105,287	14	114,898	9,611
		SUBTOTAL FOR BUDGET CODE 1140	14	105,287	14	114,898	9,611
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,404,119	91	3,474,449	70,330
		SUBTOTAL FOR F/T SALARIED	91	3,404,119	91	3,474,449	70,330
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		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
		SUBTOTAL FOR ADD GRS PAY		259,270		259,270	
		SUBTOTAL FOR BUDGET CODE 1225	91	3,663,389	91	3,733,719	70,330
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,382,620	73	1,390,328	7,708
		SUBTOTAL FOR F/T SALARIED	73	1,382,620	73	1,390,328	7,708
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		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		394,436		394,436	
		SUBTOTAL FOR BUDGET CODE 1720	73	1,777,056	73	1,784,764	7,708
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,768	3	205,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531	
		SUBTOTAL FOR F/T SALARIED	5	250,299	5	250,299	
		SUBTOTAL FOR BUDGET CODE 2145	5	250,299	5	250,299	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,690	11	727,875	17,185
		005 FULL TIME PEDAGOGICAL PRSONNEL				11,861	11,861
		SUBTOTAL FOR F/T SALARIED	11	710,690	11	739,736	29,046

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4663			11	710,690	11	739,736	29,046
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,332		16,332	
SUBTOTAL FOR F/T SALARIED				16,332		16,332	
SUBTOTAL FOR BUDGET CODE 7105				16,332		16,332	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,047,705	69	6,047,705	
SUBTOTAL FOR F/T SALARIED			69	6,047,705	69	6,047,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,073,087	69	6,073,087	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,198	2	262,198	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	260,181	
SUBTOTAL FOR F/T SALARIED			3	522,379	3	522,379	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
SUBTOTAL FOR ADD GRS PAY				1,082		1,082	
SUBTOTAL FOR BUDGET CODE 7201			3	523,461	3	523,461	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,866,271	16	1,866,271	
SUBTOTAL FOR F/T SALARIED			16	1,866,271	16	1,866,271	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		629		629		
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071		
		SUBTOTAL FOR BUDGET CODE 7205	16	1,868,342	16	1,868,342		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,792,667	89	6,956,767		164,100
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	1,824,242	4	1,883,599		59,357
		SUBTOTAL FOR F/T SALARIED	93	8,616,909	93	8,840,366		223,457
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629		
		SUBTOTAL FOR OTH SALARIED		11,629		11,629		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369		
		046 TERMINAL LEAVE		160,000		160,000		
		047 OVERTIME		7,004		7,004		
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		5,303		5,303		
		SUBTOTAL FOR ADD GRS PAY		358,048		358,048		
		SUBTOTAL FOR BUDGET CODE 7207	93	8,986,586	93	9,210,043		223,457
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,395	8	428,395		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	294,158	3	314,076		19,918
		SUBTOTAL FOR F/T SALARIED	11	722,553	11	742,471		19,918
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744		
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744		
		SUBTOTAL FOR BUDGET CODE 7208	11	744,297	11	764,215		19,918
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	958,237	27	958,237		
		SUBTOTAL FOR F/T SALARIED	27	958,237	27	958,237		
04 ADD GRS PAY		061 SUPPER MONEY		83		83		
		SUBTOTAL FOR ADD GRS PAY		83		83		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7214			27	958,320	27	958,320		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,008,385	37	1,016,203		7,818
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876		
SUBTOTAL FOR F/T SALARIED			37	1,022,261	37	1,030,079		7,818
04 ADD GRS PAY		047 OVERTIME		4,662		4,662		
		061 SUPPER MONEY		303		303		
		091 PARAPROFESSIONAL PER SESSION		17,511		17,511		
SUBTOTAL FOR ADD GRS PAY				22,476		22,476		
SUBTOTAL FOR BUDGET CODE 7215			37	1,044,737	37	1,052,555		7,818
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,023,508	23	3,053,105		29,597
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,409,581		1,515,038		105,457
SUBTOTAL FOR F/T SALARIED			23	4,433,089	23	4,568,143		135,054
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000		
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250		
SUBTOTAL FOR ADD GRS PAY				276,250		276,250		
SUBTOTAL FOR BUDGET CODE 7238			23	4,709,339	23	4,844,393		135,054
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805		249,506		29,701
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,748,386	11	1,806,074		57,688
SUBTOTAL FOR F/T SALARIED			11	1,968,191	11	2,055,580		87,389
SUBTOTAL FOR BUDGET CODE 7239			11	1,968,191	11	2,055,580		87,389
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	130,802	1	142,342		11,540
SUBTOTAL FOR F/T SALARIED			1	130,802	1	142,342		11,540

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7240			1	130,802	1	142,342	11,540
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,380,410	3	1,439,510	59,100
SUBTOTAL FOR F/T SALARIED			3	1,380,410	3	1,439,510	59,100
SUBTOTAL FOR BUDGET CODE 7247			3	1,380,410	3	1,439,510	59,100
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,137,294	98	5,260,446	123,152
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
SUBTOTAL FOR F/T SALARIED			98	5,151,399	98	5,274,551	123,152
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	
SUBTOTAL FOR BUDGET CODE 7251			98	5,154,621	98	5,277,773	123,152
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,761,591	28	2,817,499	55,908
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163	
SUBTOTAL FOR F/T SALARIED			31	2,776,754	31	2,832,662	55,908
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY				16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253			31	2,792,912	31	2,848,820	55,908
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,318	7	462,318	
SUBTOTAL FOR F/T SALARIED			7	462,318	7	462,318	
SUBTOTAL FOR BUDGET CODE 7255			7	462,318	7	462,318	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,368	25		1,529,368	
		005 FULL TIME PEDAGOGICAL PRSONNEL					12,565	12,565
		SUBTOTAL FOR F/T SALARIED	25	1,529,368	25		1,541,933	12,565
		SUBTOTAL FOR BUDGET CODE 7259	25	1,529,368	25		1,541,933	12,565
BUDGET CODE: 7260 Portfolio Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,673,768	14		1,740,946	67,178
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2			
		SUBTOTAL FOR F/T SALARIED	16	1,673,768	16		1,740,946	67,178
02 OTH SALARIED		021 PART-TIME POSITIONS					3,150	3,150
		SUBTOTAL FOR OTH SALARIED					3,150	3,150
04 ADD GRS PAY		047 OVERTIME		1,126			1,126	
		061 SUPPER MONEY		1,768			1,768	
		SUBTOTAL FOR ADD GRS PAY		2,894			2,894	
		SUBTOTAL FOR BUDGET CODE 7260	16	1,676,662	16		1,746,990	70,328
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,599,009	31		2,599,009	
		SUBTOTAL FOR F/T SALARIED	31	2,599,009	31		2,599,009	
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	2,649,573	31		2,649,573	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,789,790	23		2,789,790	
		SUBTOTAL FOR F/T SALARIED	23	2,789,790	23		2,789,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531			531	
		042 LONGEVITY DIFFERENTIAL		1,750			1,750	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		13,554		13,554		
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835		
		SUBTOTAL FOR BUDGET CODE 7263	23	2,805,625	23	2,805,625		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,834,351	77	9,094,351	2	260,000
		SUBTOTAL FOR F/T SALARIED	75	8,834,351	77	9,094,351	2	260,000
03 UNSALARIED		031 UNSALARIED		84,327		84,327		
		SUBTOTAL FOR UNSALARIED		84,327		84,327		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000		
		046 TERMINAL LEAVE		271,000		271,000		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		494,001		494,001		
		SUBTOTAL FOR BUDGET CODE 7265	75	9,412,679	77	9,672,679	2	260,000
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,148,822	10	1,190,528		41,706
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	714,821	9	757,954		43,133
		SUBTOTAL FOR F/T SALARIED	19	1,863,643	19	1,948,482		84,839
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290		
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290		
		SUBTOTAL FOR BUDGET CODE 7271	19	1,864,933	19	1,949,772		84,839
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		409,963		409,963		
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
		SUBTOTAL FOR F/T SALARIED		423,088		423,088		
		SUBTOTAL FOR BUDGET CODE 7272		423,088		423,088		
BUDGET CODE: 7281 Office of School Health								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,246,527	62	3,835,834	20	1,589,307
		SUBTOTAL FOR F/T SALARIED	42	2,246,527	62	3,835,834	20	1,589,307
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255		
		SUBTOTAL FOR OTH SALARIED		6,255		6,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705		
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705		
		SUBTOTAL FOR BUDGET CODE 7281	42	2,271,487	62	3,860,794	20	1,589,307
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,419		131,940		14,521
		SUBTOTAL FOR F/T SALARIED		117,419		131,940		14,521
		SUBTOTAL FOR BUDGET CODE 7285		117,419		131,940		14,521
BUDGET CODE: 7290 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,560,099	50	3,612,871		52,772
		005 FULL TIME PEDAGOGICAL PRSONNEL		161,510		185,279		23,769
		SUBTOTAL FOR F/T SALARIED	50	3,721,609	50	3,798,150		76,541
04 ADD GRS PAY		046 TERMINAL LEAVE		153,000		153,000		
		047 OVERTIME		35,420		35,420		
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033		
		SUBTOTAL FOR ADD GRS PAY		234,453		234,453		
		SUBTOTAL FOR BUDGET CODE 7290	50	3,956,062	50	4,032,603		76,541
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	23,474,774	98	25,070,740		1,595,966
		005 FULL TIME PEDAGOGICAL PRSONNEL		78,364		101,312		22,948
		SUBTOTAL FOR F/T SALARIED	98	23,553,138	98	25,172,052		1,618,914
02 OTH SALARIED		021 PART-TIME POSITIONS		81,286		81,286		
		SUBTOTAL FOR OTH SALARIED		81,286		81,286		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				27,758		27,758	
SUBTOTAL FOR BUDGET CODE 7301			98	23,662,182	98	25,281,096	1,618,914
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		297,654		297,654	
SUBTOTAL FOR F/T SALARIED				297,654		297,654	
SUBTOTAL FOR BUDGET CODE 7302				297,654		297,654	
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,362,957	22	4,386,400	23,443
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		90,021	74,426
SUBTOTAL FOR F/T SALARIED			22	4,378,552	22	4,476,421	97,869
SUBTOTAL FOR BUDGET CODE 7303			22	4,378,552	22	4,476,421	97,869
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,546	10	724,536	22,990
SUBTOTAL FOR F/T SALARIED			10	701,546	10	724,536	22,990
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
SUBTOTAL FOR BUDGET CODE 7305			10	728,230	10	751,220	22,990
BUDGET CODE: 7315 RECRUITMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				78,320		78,320	
SUBTOTAL FOR BUDGET CODE 7315				78,320		78,320	
BUDGET CODE: 7339 Div of Support Services							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	354,542	59	354,542	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	355,183	7	366,389	11,206
		SUBTOTAL FOR F/T SALARIED	66	709,725	66	720,931	11,206
		SUBTOTAL FOR BUDGET CODE 7339	66	709,725	66	720,931	11,206
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	360,744	29,863
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	10,094	10	20,230	10,136
		SUBTOTAL FOR F/T SALARIED	15	340,975	15	380,974	39,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	341,775	15	381,774	39,999
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	509,903	1	509,903	
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		179,078	11,874
		SUBTOTAL FOR F/T SALARIED	1	677,107	1	688,981	11,874
		SUBTOTAL FOR BUDGET CODE 7433	1	677,107	1	688,981	11,874
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,163,188	41	2,238,195	75,007
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,920		9,920	
		SUBTOTAL FOR F/T SALARIED	41	2,173,108	41	2,248,115	75,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		854		854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		32,382		32,382	
		SUBTOTAL FOR ADD GRS PAY		80,171		80,171	
		SUBTOTAL FOR BUDGET CODE 7435	41	2,253,279	41	2,328,286	75,007

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	15,087,045	226	17,171,758	12	2,084,713
		SUBTOTAL FOR F/T SALARIED	214	15,087,045	226	17,171,758	12	2,084,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	214	15,425,748	226	17,510,461	12	2,084,713
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,304,719		17,374
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,304,719		17,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,057,296		17,374
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	408	48,931,908	410	50,537,653	2	1,605,745
		005 FULL TIME PEDAGOGICAL PRSONNEL				30,784		30,784
		SUBTOTAL FOR F/T SALARIED	408	48,931,908	410	50,568,437	2	1,636,529
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091		
		SUBTOTAL FOR OTH SALARIED		104,091		104,091		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		046 TERMINAL LEAVE		245,000		245,000		
		047 OVERTIME		235,740		235,740		
		061 SUPPER MONEY		360		360		
		SUBTOTAL FOR ADD GRS PAY		1,511,100		1,511,100		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			408	50,547,099	410	52,183,628	2	1,636,529
BUDGET CODE: 7721 YMI - Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	545,371		5,587
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788		
SUBTOTAL FOR F/T SALARIED			5	654,572	5	660,159		5,587
03 UNSALARIED		031 UNSALARIED		7,815		7,815		
SUBTOTAL FOR UNSALARIED				7,815		7,815		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652		
SUBTOTAL FOR ADD GRS PAY				109,652		109,652		
SUBTOTAL FOR BUDGET CODE 7721			5	772,039	5	777,626		5,587
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,249,627	94	7,483,520		233,893
SUBTOTAL FOR F/T SALARIED			94	7,249,627	94	7,483,520		233,893
03 UNSALARIED		031 UNSALARIED		22,519		22,519		
SUBTOTAL FOR UNSALARIED				22,519		22,519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		94,782		94,782		
		047 OVERTIME		8,416		8,416		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				108,080		108,080		
SUBTOTAL FOR BUDGET CODE 7731			94	7,380,226	94	7,614,119		233,893
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,644,075	39	5,452,443	37	3,808,368
SUBTOTAL FOR F/T SALARIED			2	1,644,075	39	5,452,443	37	3,808,368
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
SUBTOTAL FOR ADD GRS PAY				13,438		13,438		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 7785	2	1,657,513	39	5,465,881	37	3,808,368
	TOTAL FOR	2,085	191,190,607	2,158	204,039,511	73	12,848,904
	TOTAL FOR CENTRAL ADMINISTRATION - PS	2,085	191,190,607	2,158	204,039,511	73	12,848,904

DEPARTMENTAL ESTIMATES - FY25
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	2,085	191,190,607	2,158	204,039,511	12,848,904
FINANCIAL PLAN SAVINGS	269-	22,007,297-	528-	71,331,289-	49,323,992-
APPROPRIATION	1,816	169,183,310	1,630	132,708,222	36,475,088-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,434,304		106,959,216	36,475,088-
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		169,183,310		132,708,222	36,475,088-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	128,945-142,924	2	135,935	271,869
40510	ACCOUNTANT	54,875- 98,306	43	70,429	3,028,433
1002C	ADM MANAGER-NON-MGRL	69,826- 90,000	6	78,060	468,358
10001	ADMINISTRATIVE ACCOUNTANT	94,146-178,474	7	136,800	957,599
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	108,060-108,060	1	108,060	108,060
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-220,000	120	136,498	16,379,753
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,410-151,848	49	115,262	5,647,840
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-222,972	69	137,548	9,490,779
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	84,053-151,848	40	107,182	4,287,261
10003	ADMINISTRATIVE GRAPHIC ARTIST	94,146-115,000	4	104,470	417,878
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	112,742	563,708
10025	ADMINISTRATIVE MANAGER	81,361-142,712	16	110,911	1,774,583
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,719-164,999	18	115,619	2,081,143
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361-141,916	7	113,595	795,162
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	90,000-192,276	7	125,386	877,705
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,000-180,000	13	146,659	1,906,570
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-133,607	3	107,613	322,840
10026	ADMINISTRATIVE STAFF ANALYST	90,361-230,000	94	143,545	13,493,267
B0087	AGENCY ATTORNEY (DOE)	82,082-123,300	60	107,507	6,450,430
82950	AGENCY CHIEF CONTRACTING OFFICER	210,000-210,000	1	210,000	210,000
91697	AREA MANAGER OF SCHOOL MAINTENANCE	185,000-185,000	1	185,000	185,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	54,687- 61,000	23	56,717	1,304,496
12629	ASSOCIATE EDUCATION ANALYST	107,259-107,259	1	107,259	107,259
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	100,433-130,043	23	107,811	2,479,661
71141	ASSOCIATE FINGERPRINT TECHNICIAN	43,588- 46,668	2	45,128	90,256
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	109,270-109,270	1	109,270	109,270
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,679- 86,975	4	77,238	308,952
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,164- 82,164	1	82,164	82,164
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	84,123- 84,123	1	84,123	84,123
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	56,164- 96,460	42	76,190	3,199,964
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	78,044- 78,044	1	78,044	78,044
12627	ASSOCIATE STAFF ANALYST	81,827-100,809	8	90,832	726,659
40526	BOOKKEEPER	54,494- 74,350	40	57,372	2,294,878
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,302-139,766	8	124,105	992,841
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-156,348	59	125,352	7,395,764
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,002-163,151	54	132,706	7,166,121
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	146,415-146,415	1	146,415	146,415
06860	CHIEF DIVERSITY OFFICER [DOE]	222,972-222,972	1	222,972	222,972

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	146,415-150,000	2	148,208	296,415
06862	CHIEF OF STUDENT PATHWAYS [DOE]	222,972-222,972	1	222,972	222,972
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	222,972-222,972	1	222,972	222,972
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	149,000-220,000	3	186,333	559,000
21744	CITY RESEARCH SCIENTIST	94,882-122,290	3	104,587	313,761
10250	CLERICAL AIDE	37,050- 44,960	3	39,687	119,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,303- 68,870	51	54,854	2,797,539
56056	COMMUNITY ASSISTANT	40,765- 41,575	4	41,005	164,020
56057	COMMUNITY ASSOCIATE	48,045- 66,440	47	51,977	2,442,901
56058	COMMUNITY COORDINATOR	58,964- 91,533	181	74,754	13,530,537
13620	COMPUTER AIDE-NON-SPVR	51,510- 51,510	1	51,510	51,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-113,645	26	83,190	2,162,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,615-121,873	6	108,283	649,697
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,440- 95,811	13	75,791	985,288
10074	COMPUTER OPERATIONS MANAGER	130,000-175,000	2	152,500	305,000
13651	COMPUTER PROGRAMMER ANALYST	64,520- 87,042	2	75,781	151,562
13615	COMPUTER SERVICE TECHNICIAN	51,750- 69,506	7	62,538	437,767
13622	COMPUTER SPECIALIST (OPERATIONS)	100,734-134,051	21	113,541	2,384,363
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	121	123,337	14,923,733
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	93	149,106	13,866,883
31143	CONFIDENTIAL INVESTIGATOR	54,069- 81,470	11	62,552	688,070
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	72,000-112,642	28	81,260	2,275,282
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	88,914-100,811	8	96,873	774,987
40561	CONTRACT SPECIALIST	55,366- 83,775	4	68,717	274,867
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882-113,126	167	65,473	10,933,949
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-133,514	1	133,514	133,514
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	241,000-241,000	1	241,000	241,000
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	185,000-185,000	1	185,000	185,000
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	135,000-135,000	1	135,000	135,000
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	200,000-200,000	1	200,000	200,000
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	149,500-149,500	1	149,500	149,500
31144	DEPUTY INSPECTOR GENERAL	117,941-212,180	3	155,331	465,994
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	175,000-175,000	1	175,000	175,000
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	195,000-195,000	1	195,000	195,000
31618	DIRECTOR OF SCHOOL SAFETY	218,000-218,000	1	218,000	218,000
12628	EDUCATION ANALYST	76,000- 76,000	1	76,000	76,000
1262C	EDUCATION ANALYST (UNION)	74,293- 98,760	26	82,326	2,140,470
12750	EDUCATION ANALYST TRAINEE	46,825- 50,425	5	48,380	241,898
12633	EDUCATION OFFICER	76,000-100,000	5	90,274	451,368

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263A	EDUCATION OFFICER (UNION)	76,522-123,899	48	98,458	4,725,994
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	103,561-241,000	15	142,736	2,141,039
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	59,738- 97,399	13	78,637	1,022,277
95005	EXECUTIVE AGENCY COUNSEL	103,000-215,760	30	160,243	4,807,283
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	230,000-230,000	1	230,000	230,000
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	53,161- 84,247	14	67,962	951,465
95712	IT AUTOMATION AND MONITORING ENGINEER	122,004-122,004	1	122,004	122,004
95714	IT INFRASTRUCTURE ENGINEER	110,000-174,836	5	140,561	702,805
95710	IT PROJECT SPECIALIST	116,699-145,000	2	130,850	261,699
95622	IT SECURITY SPECIALIST	94,244-168,964	6	130,269	781,613
95713	IT SERVICE MANAGEMENT SPECIALIST	112,480-123,478	2	117,979	235,958
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 48,030	1	48,030	48,030
30174	LEGISLATIVE REPRESENTATIVE	114,836-114,836	1	114,836	114,836
40502	MANAGEMENT AUDITOR	70,387-104,701	17	79,968	1,359,455
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	51,916- 51,916	1	51,916	51,916
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	48,312- 51,883	2	50,098	100,195
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	125,000-125,000	1	125,000	125,000
06865	PRESS SECRETARY [DOE]	170,000-170,000	1	170,000	170,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	76	68,223	5,184,923
12158	PROCUREMENT ANALYST	59,255-106,979	35	79,337	2,776,807
60215	PUBLIC RECORDS AIDE	56,356- 57,249	2	56,803	113,605
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	38,385- 42,239	2	40,312	80,624
60910	RESEARCH ASSISTANT	57,086- 68,707	7	60,047	420,331
54514	SCHOOL BUSINESS MANAGER (DOE)	89,493-102,623	2	96,058	192,116
82901	SCHOOL PLANT MANAGER (BOE)	112,768-112,768	1	112,768	112,768
10252	SECRETARY	64,705- 66,578	2	65,642	131,283
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	93,143-118,004	3	103,497	310,490
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	75,000- 75,000	1	75,000	75,000
06864	SENIOR EXECUTIVE DIRECTOR OF INTERGOVERNMENTAL AFFAIRS [DOE]	215,000-215,000	1	215,000	215,000
95711	SENIOR IT ARCHITECT	137,917-168,155	7	149,399	1,045,794
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	60,341- 60,341	1	60,341	60,341
13288	SPECIAL ASSISTANT (BOE)	160,000-160,000	1	160,000	160,000
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-175,000	2	148,500	297,000
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	130,000-185,000	3	152,305	456,915
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	145,000-233,142	2	189,071	378,142
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	229,836-229,836	1	229,836	229,836

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 78,755	3	71,874	215,621
12200	STOCK WORKER	44,740- 44,740	1	44,740	44,740
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	94,146- 95,000	2	94,573	189,146
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	110,419-175,000	5	136,084	680,419
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,246- 95,102	6	85,969	515,812
52312	SUPERVISOR II (SOCIAL SERVICES)	75,772- 75,772	2	75,772	151,544
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	92,685- 92,685	1	92,685	92,685
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,875- 51,875	1	51,875	51,875
12202	SUPERVISOR OF STOCK WORKERS	84,576- 84,576	1	84,576	84,576
82984	TELECOMMUNICATION MANAGER	121,718-121,718	1	121,718	121,718
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,141-123,872	6	104,670	628,017
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,529-101,295	13	85,045	1,105,590
TOTAL FOR OBJECT 001			2,056		208,976,077
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	163,096-163,096	1	163,096	163,096
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-265,000	33	192,902	6,365,761
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYBQ	DEPUTY CHANCELLOR	241,000-241,000	2	241,000	482,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	140,625-181,844	43	162,552	6,989,756
SUPAQ	PRINCIPAL ASSIGNED	204,305-204,305	2	204,305	408,610
CLSPQ	SCHOOL PSYCHOLGIST	108,581-108,581	1	108,581	108,581
TRTAQ	TEACHER ASSIGNED A	95,161-132,517	10	115,458	1,154,581
TOTAL FOR OBJECT 005			93		16,035,731
POSITION SCHEDULE FOR U/A 453			2,149		225,011,808
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-519		-54,342,079
TOTAL FOR U/A 453			1,630		170,669,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974		113,974	
	SUBTOTAL FOR SUPPLY&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		10,719		10,719	
		402	TELEPHONE & OTHER COMMUNICATNS		14,746		14,746	
	SUBTOTAL FOR OTHR SER&CHR				25,465		25,465	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	261	2	261	
		622	TEMPORARY SERVICES	1	80,901	1	80,901	
		684	PROF SERV COMPUTER SERVICES	11	107,933	11	107,933	
		686	PROF SERV OTHER	1	155,582	1	155,582	
		689	PROF SERV CURRIC & PROF DEVEL		82,751		82,751	
	SUBTOTAL FOR CNTRCTL SVCS			15	427,428	15	427,428	
	SUBTOTAL FOR BUDGET CODE 1048			15	617,817	15	617,817	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,411		73,411	
	SUBTOTAL FOR SUPPLY&MATL				73,411		73,411	
	SUBTOTAL FOR BUDGET CODE 1101				73,411		73,411	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		238,479		238,479	
	SUBTOTAL FOR OTHR SER&CHR				238,479		238,479	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS			1	22,345	1	22,345	
	SUBTOTAL FOR BUDGET CODE 1720			1	260,824	1	260,824	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,239			3,239	
		SUBTOTAL FOR SUPPLYS&MATL		3,239			3,239	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,435			6,435	
		402 TELEPHONE & OTHER COMMUNICATNS		2,720			2,720	
		SUBTOTAL FOR OTHR SER&CHR		9,155			9,155	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250			250	
		686 PROF SERV OTHER		3,562			3,562	
		689 PROF SERV CURRIC & PROF DEVEL		3,800			3,800	
		SUBTOTAL FOR CNTRCTL SVCS		7,612			7,612	
		SUBTOTAL FOR BUDGET CODE 7201		20,006			20,006	
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		194,106			194,106	
		402 TELEPHONE & OTHER COMMUNICATNS		57,306			57,306	
		SUBTOTAL FOR OTHR SER&CHR		251,412			251,412	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		93			93	
		613 DATA PROCESSING EQUIPMENT		1,594			1,594	
		622 TEMPORARY SERVICES	1	3,162,594	1		3,162,594	
		686 PROF SERV OTHER	6	27,105	6		27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,191,386	7		3,191,386	
		SUBTOTAL FOR BUDGET CODE 7205	7	3,490,326	7		3,490,326	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,822		203,822		
		199 DATA PROCESSING SUPPLIES		12,287		12,287		
		SUBTOTAL FOR SUPPLYS&MATL		216,109		216,109		
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		22,467		22,467		
		SUBTOTAL FOR OTHR SER&CHR		160,549		160,549		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		900		900		
		613 DATA PROCESSING EQUIPMENT	1	3,041	1	3,041		
		615 PRINTING CONTRACTS		133,938		133,938		
		622 TEMPORARY SERVICES	1	42,516	1	42,516		
		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	62,677	1	62,677		
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS	7	349,022	7	349,022		
		SUBTOTAL FOR BUDGET CODE 7207	7	766,477	7	766,477		
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		
		SUBTOTAL FOR BUDGET CODE 7208		4,519		4,519		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,852		3,852		
		SUBTOTAL FOR PROPTY&EQUIP		3,852		3,852		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,998		4,998		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,998		4,998		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		601		601		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		686 PROF SERV OTHER		95,135		95,135		
SUBTOTAL FOR CNTRCTL SVCS			1	97,736	1	97,736		
SUBTOTAL FOR BUDGET CODE 7211			1	109,923	1	109,923		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		288		288		
SUBTOTAL FOR SUPPLYS&MATL				288		288		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
SUBTOTAL FOR OTHR SER&CHR				9,884		9,884		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,780		1,780		
		686 PROF SERV OTHER		25,406		25,406		
		689 PROF SERV CURRIC & PROF DEVEL		4,470		4,470		
SUBTOTAL FOR CNTRCTL SVCS				31,656		31,656		
SUBTOTAL FOR BUDGET CODE 7214				41,828		41,828		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,065		217,065		100,000
SUBTOTAL FOR SUPPLYS&MATL				117,065		217,065		100,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,255		3,255		
SUBTOTAL FOR PROPTY&EQUIP				3,255		3,255		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318		
		402 TELEPHONE & OTHER COMMUNICATNS		18,593		18,593		
SUBTOTAL FOR OTHR SER&CHR				126,911		126,911		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,638		1,638		
		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	15,671	7	15,671		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	96,900	1	96,900		
		SUBTOTAL FOR CNTRCTL SVCS	11	232,024	11	232,024		
		SUBTOTAL FOR BUDGET CODE 7215	11	479,255	11	579,255		100,000
BUDGET CODE: 7238 Special Education Initiatives								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,274		14,274		
		SUBTOTAL FOR SUPPLYS&MATL		14,274		14,274		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,848		18,848		
		SUBTOTAL FOR PROPTY&EQUIP		18,848		18,848		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402 TELEPHONE & OTHER COMMUNICATNS		42,405		42,405		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		74,717		74,717		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		150		150		
		613 DATA PROCESSING EQUIPMENT		2,106		2,106		
		615 PRINTING CONTRACTS		20,592		20,592		
		622 TEMPORARY SERVICES		42,492		42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4	34,430	4	34,430		
		SUBTOTAL FOR CNTRCTL SVCS	4	99,770	4	99,770		
		SUBTOTAL FOR BUDGET CODE 7238	4	207,609	4	207,609		
BUDGET CODE: 7240 Urban Advantage								
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591		6,379,591		
		SUBTOTAL FOR BUDGET CODE 7240		6,379,591		6,379,591		
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		15,670		15,670		
		402 TELEPHONE & OTHER COMMUNICATNS		8,417		8,417		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		24,087		24,087		
		SUBTOTAL FOR BUDGET CODE 7247		36,087		36,087		
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		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402 TELEPHONE & OTHER COMMUNICATNS		62,137		62,137		
		SUBTOTAL FOR OTHR SER&CHR		291,685		291,685		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		622 TEMPORARY SERVICES	1	305,907	1	305,907		
		684 PROF SERV COMPUTER SERVICES		3,200		3,200		
		686 PROF SERV OTHER	6	3,495,068	6	3,495,068		
		SUBTOTAL FOR CNTRCTL SVCS	11	5,314,810	11	5,314,810		
		SUBTOTAL FOR BUDGET CODE 7251	11	6,356,002	11	6,356,002		
BUDGET CODE: 7253 Budget and Reporting								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,822		1,822		
		402 TELEPHONE & OTHER COMMUNICATNS		6,678		6,678		
		SUBTOTAL FOR OTHR SER&CHR		158,500		8,500		150,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,176		1,176		
		622 TEMPORARY SERVICES	1	3,000	1	3,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,176	1	4,176		
		SUBTOTAL FOR BUDGET CODE 7253	1	175,276	1	25,276		150,000-

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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	
		SUBTOTAL FOR PROPTY&EQUIP		9,500			9,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,259			7,259	
		SUBTOTAL FOR OTHR SER&CHR		7,259			7,259	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723			723	
		682 PROF SERV LEGAL SERVICES	10	500,674	10		500,674	
		684 PROF SERV COMPUTER SERVICES		2,620			2,620	
		685 PROF SERV DIRECT EDUC SERV	25	247,000	25		247,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	751,017	35		751,017	
		SUBTOTAL FOR BUDGET CODE 7259	35	779,659	35		779,659	
BUDGET CODE: 7260 Portfolio Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,004			6,004	
		SUBTOTAL FOR SUPPLYS&MATL		6,004			6,004	
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		7,970			7,970	
		402 TELEPHONE & OTHER COMMUNICATNS		13,279			13,279	
		SUBTOTAL FOR OTHR SER&CHR		21,249			21,249	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614			614	
		622 TEMPORARY SERVICES		5,067			5,067	
		684 PROF SERV COMPUTER SERVICES		42,083			42,083	
		686 PROF SERV OTHER		118,778			118,778	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				166,542		166,542		
SUBTOTAL FOR BUDGET CODE 7260				287,030		287,030		
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		13,972		13,972		
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				18,972		18,972		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,179	1	13,179		
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
SUBTOTAL FOR CNTRCTL SVCS			2	1,519,814	2	1,519,814		
SUBTOTAL FOR BUDGET CODE 7261			2	1,559,996	2	1,559,996		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
SUBTOTAL FOR SUPPLYS&MATL				42,092		42,092		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,216		37,216		
SUBTOTAL FOR PROPTY&EQUIP				37,216		37,216		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,557		17,557		
		402 TELEPHONE & OTHER COMMUNICATNS		15,498		15,498		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				38,055		38,055		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,800		4,800		
SUBTOTAL FOR CNTRCTL SVCS				4,800		4,800		
SUBTOTAL FOR BUDGET CODE 7263				122,163		122,163		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		20,043		20,043		
		SUBTOTAL FOR PROPTY&EQUIP		46,481		46,481		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		SUBTOTAL FOR OTHR SER&CHR		1,824		1,824		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,390	1	1,390		
		622 TEMPORARY SERVICES		12,519		12,519		
		681 PROF SERV ACCTING & AUDITING		301,514		301,514		
		686 PROF SERV OTHER		123,762		123,762		
		SUBTOTAL FOR CNTRCTL SVCS	1	464,500	1	464,500		
		SUBTOTAL FOR BUDGET CODE 7265	1	530,085	1	530,085		
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200		
		SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,487		20,487		
		SUBTOTAL FOR SUPPLYS&MATL		20,487		20,487		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,191		9,191		
		SUBTOTAL FOR PROPTY&EQUIP		9,191		9,191		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000		
		402 TELEPHONE & OTHER COMMUNICATNS		38,122		38,122		
		SUBTOTAL FOR OTHR SER&CHR		52,122		52,122		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		423		423		
		686 PROF SERV OTHER		677,360		677,360		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		677,783		677,783	
		SUBTOTAL FOR BUDGET CODE 7272		759,583		759,583	
BUDGET CODE: 7281 Office of School Health							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		233,167		233,167	
		SUBTOTAL FOR SUPPLYS&MATL		233,167		233,167	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000	
		402 TELEPHONE & OTHER COMMUNICATNS		10,873		10,873	
		SUBTOTAL FOR OTHR SER&CHR		26,873		26,873	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,752		4,752	
		684 PROF SERV COMPUTER SERVICES	1	1,157	1	1,157	
		685 PROF SERV DIRECT EDUC SERV		3,486,775		3,486,775	
		686 PROF SERV OTHER	6	123,945	6	123,945	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,616,629	7	3,616,629	
		SUBTOTAL FOR BUDGET CODE 7281	7	3,876,669	7	3,876,669	
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,811		13,811	
		SUBTOTAL FOR PROPTY&EQUIP		13,811		13,811	
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		20,703		20,703	
BUDGET CODE: 7290 Office of Community Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704	
		SUBTOTAL FOR SUPPLYS&MATL		49,704		49,704	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600	
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		104,844		104,844		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		486		486		
		686 PROF SERV OTHER		113,904		113,904		
		SUBTOTAL FOR CNTRCTL SVCS		114,390		114,390		
		SUBTOTAL FOR BUDGET CODE 7290		281,538		281,538		
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		54		54		
		SUBTOTAL FOR OTHR SER&CHR		50,054		50,054		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144		1,144		
		622 TEMPORARY SERVICES	1	108,811	1	108,811		
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	130,474	1	130,474		
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	356,929	2	356,929		
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	2	426,278	2	426,278		
BUDGET CODE: 7302 Office of Strategic Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310		310		
		SUBTOTAL FOR SUPPLYS&MATL		310		310		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		200		200		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7302				510		510	
BUDGET CODE: 7303 Strategic Coordination & Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,925		9,925	
SUBTOTAL FOR SUPPLYS&MATL				9,925		9,925	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281	
SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		671		671	
		402 TELEPHONE & OTHER COMMUNICATNS		11,197		11,197	
SUBTOTAL FOR OTHR SER&CHR				11,868		11,868	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		268		268	
		622 TEMPORARY SERVICES		488,026		488,026	
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499	
		686 PROF SERV OTHER		127,375		127,375	
SUBTOTAL FOR CNTRCTL SVCS				2,150,168		2,150,168	
SUBTOTAL FOR BUDGET CODE 7303				2,174,242		2,174,242	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,976		2,976	
		402 TELEPHONE & OTHER COMMUNICATNS		4,965		4,965	
SUBTOTAL FOR OTHR SER&CHR				7,941		7,941	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		1,506		1,506	
SUBTOTAL FOR CNTRCTL SVCS				1,587		1,587	
SUBTOTAL FOR BUDGET CODE 7305				11,521		11,521	
BUDGET CODE: 7315 RECRUITMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,511		52,511	50,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,511		52,511		50,000
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		
SUBTOTAL FOR OTHR SER&CHR				259,945		259,945		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,110,134		1,110,134		
		686 PROF SERV OTHER		282,105		282,105		
SUBTOTAL FOR CNTRCTL SVCS				1,392,239		1,392,239		
SUBTOTAL FOR BUDGET CODE 7315				1,656,030		1,706,030		50,000
BUDGET CODE: 7339 Div of Support Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,838		42,838		
SUBTOTAL FOR SUPPLYS&MATL				42,838		42,838		
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		19,543		19,543		
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR				34,543		34,543		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		145,807		145,807		
		686 PROF SERV OTHER		35,907		35,907		
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841		
SUBTOTAL FOR CNTRCTL SVCS			10	225,555	10	225,555		
SUBTOTAL FOR BUDGET CODE 7339			10	313,715	10	313,715		
BUDGET CODE: 7413 Financial Systems and Business Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360		
SUBTOTAL FOR SUPPLYS&MATL				268,360		268,360		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565		
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		26,592			26,592	
		SUBTOTAL FOR OTHR SER&CHR		26,592			26,592	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		118,690			118,690	
		684 PROF SERV COMPUTER SERVICES	6	506,250	6		506,250	
		686 PROF SERV OTHER		54,668			54,668	
		SUBTOTAL FOR CNTRCTL SVCS	6	679,608	6		679,608	
		SUBTOTAL FOR BUDGET CODE 7413	6	1,021,125	6		1,021,125	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,996			7,996	
		199 DATA PROCESSING SUPPLIES		10,010			10,010	
		SUBTOTAL FOR SUPPLYS&MATL		18,006			18,006	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,461			19,461	
		337 BOOKS-OTHER		7,318			7,318	
		SUBTOTAL FOR PROPTY&EQUIP		26,779			26,779	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,032			22,032	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953			15,953	
		SUBTOTAL FOR OTHR SER&CHR		37,985			37,985	
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,500			13,500	
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500	
		SUBTOTAL FOR BUDGET CODE 7415		96,270			96,270	
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	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,799	1		3,799	
		686 PROF SERV OTHER		95,000			95,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	98,799	1		98,799	
		SUBTOTAL FOR BUDGET CODE 7433	1	111,686	1		111,686	

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		9,017		9,017		
		402 TELEPHONE & OTHER COMMUNICATNS		13,408		13,408		
SUBTOTAL FOR OTHR SER&CHR				65,245		65,245		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,810		6,810		
		689 PROF SERV CURRIC & PROF DEVEL	2	32,291	2	32,291		
SUBTOTAL FOR CNTRCTL SVCS			2	39,101	2	39,101		
SUBTOTAL FOR BUDGET CODE 7435			2	104,346	2	104,346		
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		763,778		763,778		
SUBTOTAL FOR SUPPLYS&MATL				763,778		763,778		
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		14,352		14,352		
SUBTOTAL FOR OTHR SER&CHR				14,352		14,352		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	5,600	1	323,225		317,625
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
SUBTOTAL FOR CNTRCTL SVCS			2	25,455	2	343,080		317,625
SUBTOTAL FOR BUDGET CODE 7701			2	918,723	2	1,236,348		317,625
BUDGET CODE: 7719 DIIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,874,688		23,072,891		198,203
SUBTOTAL FOR SUPPLYS&MATL				22,874,688		23,072,891		198,203
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,441		967,441		
SUBTOTAL FOR PROPTY&EQUIP				967,441		967,441		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,659,130				3,659,130-
	032001	40X CONTRACTUAL SERVICES-GENERAL						

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,891,246				1,891,246-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		333,010		201,494		131,516-
		400 CONTRACTUAL SERVICES-GENERAL		188,913		188,913		
		402 TELEPHONE & OTHER COMMUNICATNS		2,262,016		4,153,262		1,891,246
	858001	42G DATA PROCESSING SERVICES		13,205,368		13,205,368		
		SUBTOTAL FOR OTHR SER&CHR		21,539,683		17,749,037		3,790,646-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
		613 DATA PROCESSING EQUIPMENT	17	8,240,109	17	8,240,109		
		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		
		684 PROF SERV COMPUTER SERVICES	15	19,003,435	15	23,140,965		4,137,530
		686 PROF SERV OTHER	13	141,723	13	141,723		
		SUBTOTAL FOR CNTRCTL SVCS	54	29,568,815	54	33,706,345		4,137,530
		SUBTOTAL FOR BUDGET CODE 7719	54	74,950,627	54	75,495,714		545,087
BUDGET CODE: 7721 YMI - Central Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES				136,634		136,634
		SUBTOTAL FOR CNTRCTL SVCS				136,634		136,634
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886		
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886		
		SUBTOTAL FOR BUDGET CODE 7724		90,886		227,520		136,634
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,746		58,746		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		58,746		58,746		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,660		51,660		
		SUBTOTAL FOR PROPTY&EQUIP		51,660		51,660		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,954		50,954		
		402 TELEPHONE & OTHER COMMUNICATNS		25,366		25,366		
		SUBTOTAL FOR OTHR SER&CHR		76,320		76,320		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		238,754		238,754		
		684 PROF SERV COMPUTER SERVICES		39,995		39,995		
		686 PROF SERV OTHER		70,119		70,119		
		SUBTOTAL FOR CNTRCTL SVCS		348,868		348,868		
		SUBTOTAL FOR BUDGET CODE 7731		535,594		535,594		
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		
		SUBTOTAL FOR OTHR SER&CHR		33,496		33,496		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		5,714,092		5,714,092		
		684 PROF SERV COMPUTER SERVICES				609,000		609,000
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197		
		686 PROF SERV OTHER		85,892		85,892		
		SUBTOTAL FOR CNTRCTL SVCS	26	17,027,181	26	17,636,181		609,000
		SUBTOTAL FOR BUDGET CODE 7785	26	17,094,852	26	17,703,852		609,000
BUDGET CODE: 7901 City Council Member Items								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,217,000				11,217,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,217,000				11,217,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			11,217,000				11,217,000-
TOTAL FOR		208	138,304,114	208	128,695,460		9,608,654-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		208	138,304,114	208	128,695,460		9,608,654-

DEPARTMENTAL ESTIMATES - FY25
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	19,286,418	138,304,114	13,454,526	128,695,460	9,608,654-
FINANCIAL PLAN SAVINGS		9,862,817-		19,562,817-	9,700,000-
APPROPRIATION		128,441,297		109,132,643	19,308,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,531,427		38,222,773	19,308,654-
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		128,441,297		109,132,643	19,308,654-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD		GRS PAY	050	PMTS TO BENEFIC DECS	EMPLOYES		75,000
		SUBTOTAL FOR ADD		GRS PAY			75,000
06		FRINGE BENES		062 HEALTH INSURANCE	PLAN CITY EMP		2,059,717,792
				063 DISABILITY BENEFITS	INSURANCE		611,303
				065 SOCIAL SECURITY	CONTRIBUTIONS		818,583,342
				066 UNEMPLOYMENT	INSURANCE		5,749,725
				067 SUPPLEMENTAL	EMPLOYEE WELF BEN		293,413,573
				081 ANNUITY	CONTRIBUTIONS		24,975,362
				085 AWARDS/EXPENSES-	WORKMENS COMP		39,184,146
		SUBTOTAL FOR FRINGE		BENES			3,242,235,243
		SUBTOTAL FOR BUDGET		CODE 0990			3,242,310,243
BUDGET CODE: 0991 RETIREES							
06		FRINGE BENES		062 HEALTH INSURANCE	PLAN CITY EMP		547,413,000
				067 SUPPLEMENTAL	EMPLOYEE WELF BEN		172,207,967
		SUBTOTAL FOR FRINGE		BENES			719,620,967
		SUBTOTAL FOR BUDGET		CODE 0991			719,620,967
BUDGET CODE: 0992 SCHOOL SAFETY							
06		FRINGE BENES		067 SUPPLEMENTAL	EMPLOYEE WELF BEN		6,566,958
		SUBTOTAL FOR FRINGE		BENES			6,566,958
		SUBTOTAL FOR BUDGET		CODE 0992			6,566,958
BUDGET CODE: 0993 PPL							
06		FRINGE BENES		067 SUPPLEMENTAL	EMPLOYEE WELF BEN		54,690,744
		SUBTOTAL FOR FRINGE		BENES			54,690,744
		SUBTOTAL FOR BUDGET		CODE 0993			54,690,744
TOTAL FOR							4,023,188,912
							4,284,099,947
							260,911,035

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			4,023,188,912		4,284,099,947		260,911,035

DEPARTMENTAL ESTIMATES - FY25
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		4,023,188,912		4,284,099,947	260,911,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,023,188,912		4,284,099,947	260,911,035

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,190,164,945		2,988,617,176	201,547,769-
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		799,559,776		1,262,018,580	462,458,804
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,023,188,912		4,284,099,947	260,911,035

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL		46,485,544	46,485,544-
		SUBTOTAL FOR CNTRCTL SVCS					46,485,544	46,485,544-
		SUBTOTAL FOR BUDGET CODE A470					46,485,544	46,485,544-
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60		CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	132	138,847,585	
		SUBTOTAL FOR CNTRCTL SVCS				132	138,847,585	
70		FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,000,000	
		SUBTOTAL FOR FXD MIS CHGS					5,000,000	
		SUBTOTAL FOR BUDGET CODE 2140				132	143,847,585	
BUDGET CODE: 2142 PRE-K TUITION								
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	
				685	PROF SERV DIRECT EDUC SERV	179	286,025,925	
		SUBTOTAL FOR CNTRCTL SVCS				358	738,858,826	
		SUBTOTAL FOR BUDGET CODE 2142				358	738,858,826	
		TOTAL FOR				490	929,191,955	46,485,544-
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				490	929,191,955	46,485,544-

DEPARTMENTAL ESTIMATES - FY25
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		929,191,955		882,706,411	46,485,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		929,191,955		882,706,411	46,485,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		806,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER		46,485,544			46,485,544-
INTRA-CITY SALES					
TOTAL		929,191,955		882,706,411	46,485,544-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		51,000,000	8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		51,000,000	8,000,000-
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		51,000,000	8,000,000-
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	248,025,599	87,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	249,016,595	87,000,000-
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	249,016,595	87,000,000-
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	33,085,566	126	28,085,566	5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	28,854,254	5,000,000-
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	28,854,254	5,000,000-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		387,546,952		467,546,952	80,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		197,730,010		167,730,010	30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	595,741,419	1	645,741,419	50,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	595,741,419	1	645,741,419	50,000,000
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 - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,059,926,966	296	1,009,926,966	50,000,000-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,059,926,966	296	1,009,926,966	50,000,000-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,059,926,966		1,009,926,966	50,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,059,926,966		1,009,926,966	50,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		400,163,013		350,163,013	50,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,059,926,966		1,009,926,966	50,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,343,880		3,343,880		
		SUBTOTAL FOR SUPPLYS&MATL		3,343,880		3,343,880		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,496,533		2,496,533		
		337 BOOKS-OTHER		13,002,721		13,002,721		
		338 LIBRARY BOOKS		1,419,775		1,419,775		
		SUBTOTAL FOR PROPTY&EQUIP		16,919,029		16,919,029		
		SUBTOTAL FOR BUDGET CODE 2129		20,262,909		20,262,909		
BUDGET CODE: 2130 FIT PAYMENTS								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		69,587,759		68,929,359		658,400-
		SUBTOTAL FOR FXD MIS CHGS		69,587,759		68,929,359		658,400-
		SUBTOTAL FOR BUDGET CODE 2130		69,587,759		68,929,359		658,400-
BUDGET CODE: 2131 Miscellaneous FIT								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		735,350		300,000		435,350-
		SUBTOTAL FOR FXD MIS CHGS		735,350		300,000		435,350-
		SUBTOTAL FOR BUDGET CODE 2131		735,350		300,000		435,350-
BUDGET CODE: 2150 Smart Schools Technology								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,230,505				40,230,505-
		SUBTOTAL FOR PROPTY&EQUIP		40,230,505				40,230,505-
		SUBTOTAL FOR BUDGET CODE 2150		40,230,505				40,230,505-
BUDGET CODE: 2160 Supplemental School Connectivity								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,318,456				32,318,456-
		SUBTOTAL FOR PROPTY&EQUIP		32,318,456				32,318,456-
		SUBTOTAL FOR BUDGET CODE 2160		32,318,456				32,318,456-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			163,134,979		89,492,268		73,642,711-
TOTAL FOR NPS & FIT PMTS - OTPS			163,134,979		89,492,268		73,642,711-

DEPARTMENTAL ESTIMATES - FY25
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		163,134,979		89,492,268	73,642,711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,134,979		89,492,268	73,642,711-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,841,605		66,183,205	658,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		95,858,024		23,309,063	72,548,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,350			435,350-
TOTAL		163,134,979		89,492,268	73,642,711-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	17,145,259	74		17,145,259-
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	87,486,990	279		87,486,990-
		SUBTOTAL FOR F/T SALARIED	353	104,632,249	353		104,632,249-
03 UNSALARIED		031 UNSALARIED		22,257		3,100	19,157-
		SUBTOTAL FOR UNSALARIED		22,257		3,100	19,157-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		59,393,147			59,393,147-
		SUBTOTAL FOR ADD GRS PAY		59,393,147			59,393,147-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		9,325,915			9,325,915-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,109,889			5,109,889-
		066 UNEMPLOYMENT INSURANCE		33,152			33,152-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,171,345			1,171,345-
		081 ANNUITY CONTRIBUTIONS		17,143			17,143-
		085 AWARDS/EXPENSES-WORKMENS COMP		5,615			5,615-
		SUBTOTAL FOR FRINGE BENES		15,663,059			15,663,059-
		SUBTOTAL FOR BUDGET CODE A481	353	179,710,712	353	3,100	179,707,612-
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,000	290		37,400,000-
		SUBTOTAL FOR F/T SALARIED	290	37,400,000	290		37,400,000-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		47,625,909			47,625,909-
		SUBTOTAL FOR ADD GRS PAY		47,625,909			47,625,909-
		SUBTOTAL FOR BUDGET CODE L481	290	85,025,909	290		85,025,909-
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473	
		SUBTOTAL FOR ADD GRS PAY		473		473	
		SUBTOTAL FOR BUDGET CODE 8000		473		473	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051		
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	596,606	500	1,657,530		1,060,924
		SUBTOTAL FOR F/T SALARIED	544	1,350,657	544	2,411,581		1,060,924
03 UNSALARIED		031 UNSALARIED		455,491		455,491		
		SUBTOTAL FOR UNSALARIED		455,491		455,491		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092		
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081 ANNUITY CONTRIBUTIONS		11,641		11,641		
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560		
		SUBTOTAL FOR BUDGET CODE 8816	544	3,543,093	544	4,604,017		1,060,924
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
		SUBTOTAL FOR F/T SALARIED	125		125			
		SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8831 Default								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			20,525	20,448
		005 FULL TIME PEDAGOGICAL PRSONNEL					32,981	32,981
		SUBTOTAL FOR F/T SALARIED		77			53,506	53,429
		SUBTOTAL FOR BUDGET CODE 8831		77			53,506	53,429
BUDGET CODE: 8837 Accessibility Improvements in Schools CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,325	3		274,316	2,991
		SUBTOTAL FOR F/T SALARIED	3	271,325	3		274,316	2,991
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519			84,519	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042			20,042	
		066 UNEMPLOYMENT INSURANCE		1,313			1,313	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302			7,302	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443			2,443	
		SUBTOTAL FOR FRINGE BENES		115,619			115,619	
		SUBTOTAL FOR BUDGET CODE 8837	3	386,944	3		389,935	2,991
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	68,704,132	240		69,956,096	1,251,964
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	254,852,956	884		259,487,559	4,634,603
		SUBTOTAL FOR F/T SALARIED	1,124	323,557,088	1,124		329,443,655	5,886,567
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913			1,913	
		SUBTOTAL FOR OTH SALARIED		1,913			1,913	
03 UNSALARIED		031 UNSALARIED		81,652,650			81,305,165	347,485-
		SUBTOTAL FOR UNSALARIED		81,652,650			81,305,165	347,485-
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	
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754			6,453,754	
		091 PARAPROFESSIONAL PER SESSION		58,538,429			58,538,429	
		SUBTOTAL FOR ADD GRS PAY		69,872,883			69,872,883	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		066 UNEMPLOYMENT INSURANCE		3,000,000			3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111			12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138			2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419			802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158			156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,124	631,190,692	1,124		636,729,774	5,539,082
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	4,426,085	47		5,206,555	780,470
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	221,865,450	3,273		248,161,821	26,296,371
		SUBTOTAL FOR F/T SALARIED	3,320	226,291,535	3,320		253,368,376	27,076,841
03 UNSALARIED		031 UNSALARIED		15,452,340			15,452,340	
		SUBTOTAL FOR UNSALARIED		15,452,340			15,452,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000			1,155,000	
		047 OVERTIME		5,450			5,450	
		058 NON-PENSIONABLE-PREPARATION PD		46,246			46,246	
		091 PARAPROFESSIONAL PER SESSION		3,980,771			3,980,771	
		SUBTOTAL FOR ADD GRS PAY		5,187,467			5,187,467	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000			50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000			16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000			2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000			7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291			637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000			1,000,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291		
		SUBTOTAL FOR BUDGET CODE 8848	3,320	323,568,633	3,320	350,645,474		27,076,841
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,766,458	1,113	26,766,458		
		SUBTOTAL FOR F/T SALARIED	1,188	27,899,137	1,188	27,899,137		
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		664,977		664,977		
		SUBTOTAL FOR ADD GRS PAY		676,774		676,774		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018		
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839		
		066 UNEMPLOYMENT INSURANCE		1,314		1,314		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495		
		081 ANNUITY CONTRIBUTIONS		2,802		2,802		
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528		
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996		
		SUBTOTAL FOR BUDGET CODE 8870	1,188	36,451,681	1,188	36,451,681		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,699,137	214	8,774,824		75,687
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,484,209	737	32,759,854		1,275,645
		SUBTOTAL FOR F/T SALARIED	951	40,183,346	951	41,534,678		1,351,332
03 UNSALARIED		031 UNSALARIED		8,190,716		8,190,716		
		035 CUSTODIAL ALLOWANCES		769,000		769,000		
		SUBTOTAL FOR UNSALARIED		8,959,716		8,959,716		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		169,739		169,739		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		9,436,185		8,359,935	1,076,250-
		SUBTOTAL FOR ADD GRS PAY		15,676,344		14,600,094	1,076,250-
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	951	75,860,961	951	76,136,043	275,082
TOTAL FOR			7,934	1,336,552,157	7,934	1,105,826,985	230,725,172-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,934	1,336,552,157	7,934	1,105,826,985	230,725,172-

DEPARTMENTAL ESTIMATES - FY25
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	7,934	1,336,552,157	7,934	1,105,826,985	230,725,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,934	1,336,552,157	7,934	1,105,826,985	230,725,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,986,022		84,796,466	35,810,444
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		242,352,639		238,352,639	4,000,000-
FEDERAL - C.D.		386,944		389,935	2,991
FEDERAL - OTHER		1,020,891,534		760,154,913	260,736,621-
INTRA-CITY SALES		4,256,458		2,454,472	1,801,986-
TOTAL		1,336,552,157		1,105,826,985	230,725,172-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	104,671-104,671	1	104,671	104,671
10031	ADMINISTRATIVE EDUCATION ANALYST	110,419-170,560	7	134,886	944,203
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,784-113,512	9	100,590	905,310
10062	ADMINISTRATIVE EDUCATION OFFICER	114,919-142,186	11	124,900	1,373,897
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	72,251-132,937	16	102,046	1,632,742
10026	ADMINISTRATIVE STAFF ANALYST	102,000-165,000	7	126,263	883,838
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,459-109,301	2	107,880	215,760
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	104,109-104,109	1	104,109	104,109
21744	CITY RESEARCH SCIENTIST	94,882-106,146	2	100,514	201,028
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,359- 46,283	2	45,321	90,642
56056	COMMUNITY ASSISTANT	40,765- 44,644	6	42,490	254,941
56057	COMMUNITY ASSOCIATE	41,780- 60,000	26	48,773	1,268,098
56058	COMMUNITY COORDINATOR	58,964- 91,448	278	69,250	19,251,442
13651	COMPUTER PROGRAMMER ANALYST	75,342- 75,342	1	75,342	75,342
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,742	2	105,362	210,724
34202	CONSTRUCTION PROJECT MANAGER	98,296- 98,296	1	98,296	98,296
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	65,272- 65,272	1	65,272	65,272
1262C	EDUCATION ANALYST (UNION)	90,489- 93,444	3	91,474	274,422
12633	EDUCATION OFFICER	102,651-102,651	1	102,651	102,651
1263A	EDUCATION OFFICER (UNION)	76,523-121,991	11	91,303	1,004,334
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	134,500-134,500	1	134,500	134,500
31047	INTERPRETER/TRANSLATOR (DOE)	57,953- 61,892	7	59,126	413,882
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	3	42,127	126,381
51221	OCCUPATIONAL THERAPIST (DOE)	77,642- 83,622	55	82,526	4,538,956
51222	PHYSICAL THERAPIST (DOE)	77,642- 83,622	47	82,718	3,887,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 87,607	5	67,302	336,509
12158	PROCUREMENT ANALYST	88,110- 88,110	1	88,110	88,110
54514	SCHOOL BUSINESS MANAGER (DOE)	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	71,414- 77,246	2	74,330	148,660
10252	SECRETARY	50,533- 51,972	2	51,253	102,505
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	58,811- 80,717	243	68,673	16,687,571
5124A	SUPERVISING THERAPIST (COMP DOE)	107,565-107,565	3	107,565	322,695
TOTAL FOR OBJECT 001			758		55,959,753
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	31,918- 53,314	7	43,395	303,768
AETRR	ADULT EDUCAT TEACH - REG SUB	40,618- 40,618	1	40,618	40,618
AETRQ	ADULT EDUCATION TEACHER	62,902-176,684	102	120,212	12,261,634
AREPP	ANNUAL ED PARA	29,302- 49,154	1,362	40,710	55,446,667
SSAPQ	ASSISTANT PRINCIPAL	144,157-163,096	5	153,531	767,655

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	129,415-155,012	14	136,109	1,905,521
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-195,000	7	175,682	1,229,771
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,514-181,527	157	144,009	22,609,366
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	147,070-154,840	6	151,397	908,379
GCGCQ	GUIDANCE COUNSELOR	67,797-136,229	202	103,917	20,991,242
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,345-129,626	6	113,385	680,307
SUPLQ	PRINCIPAL	169,441-188,459	6	181,339	1,088,032
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	55,179- 55,179	11	55,179	606,969
CLPGQ	PSYCHOLOGIST IN TRAINING	55,179- 55,179	2	55,179	110,358
CLSPQ	SCHOOL PSYCHOLGIST	67,797-139,141	535	106,147	56,788,869
SYSYQ	SCHOOL SECRETARY	46,857- 63,498	9	52,540	472,858
SYSYR	SCHOOL SECRETARY-REG SUB	43,691- 46,857	2	45,274	90,548
CLSWQ	SCHOOL SOCIAL WORKER	67,797-137,001	478	94,998	45,408,986
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	74,226- 74,226	1	74,226	74,226
SUSUQ	SUPERVISOR	133,811-133,811	1	133,811	133,811
ASVAR	TEACH ASST VOCATION - REG SUB	57,738- 57,738	5	57,738	288,690
TRTRQ	TEACHER	62,902-138,597	1,093	102,509	112,042,700
ARTAP	TEACHER AIDE	32,163- 32,163	1	32,163	32,163
TRTAQ	TEACHER ASSIGNED A	91,606-146,517	49	114,333	5,602,316
TRWXQ	TEACHER ATTENDANCE	91,262- 91,262	1	91,262	91,262
TRTSQ	TEACHER SPECIAL EDUCATION	62,902-133,597	391	90,119	35,236,392
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,683- 64,683	1	64,683	64,683
TRTTQ	TEACHER TRAINER	104,485-104,485	1	104,485	104,485
TRTRR	TEACHER-REG SUB	62,902-132,517	12	95,480	1,145,755
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	153,641-163,096	3	156,793	470,378
TOTAL FOR OBJECT 005			4,471		376,998,409

POSITION SCHEDULE FOR U/A 481	5,229	432,958,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,705	223,972,428
TOTAL FOR U/A 481	7,934	656,930,590

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		182,922,988			182,922,988-
	SUBTOTAL FOR SUPPLYS&MATL				182,922,988			182,922,988-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,954			99,954-
		337	BOOKS-OTHER		2,049,471			2,049,471-
	SUBTOTAL FOR PROPTY&EQUIP				2,149,425			2,149,425-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,381,542			11,381,542-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,486,500			12,486,500-
		402	TELEPHONE & OTHER COMMUNICATNS		79,332			79,332-
		499	OTHER EXPENSES - GENERAL		1,397,699			1,397,699-
	SUBTOTAL FOR OTHR SER&CHR				25,345,073			25,345,073-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		200,000			200,000-
		613	DATA PROCESSING EQUIPMENT		390			390-
		615	PRINTING CONTRACTS		212,000			212,000-
		622	TEMPORARY SERVICES		94,434			94,434-
		669	TRANSPORTATION OF PUPILS		1,722,379			1,722,379-
		676	MAINT & OPER OF INFRASTRUCTURE		5,384,000			5,384,000-
		685	PROF SERV DIRECT EDUC SERV		3,005,748			3,005,748-
		686	PROF SERV OTHER		59,697,039			59,697,039-
		689	PROF SERV CURRIC & PROF DEVEL		5,693,230			5,693,230-
	SUBTOTAL FOR CNTRCTL SVCS				76,009,220			76,009,220-
	SUBTOTAL FOR BUDGET CODE A481				286,426,706			286,426,706-
BUDGET CODE: L481 ARPA for Learning Loss								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,398,187			53,398,187-
	SUBTOTAL FOR SUPPLYS&MATL				53,398,187			53,398,187-
	SUBTOTAL FOR BUDGET CODE L481				53,398,187			53,398,187-
BUDGET CODE: 8815 SSBA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,920,846		32,920,846	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,920,846		32,920,846	
SUBTOTAL FOR BUDGET CODE 8815				32,920,846		32,920,846	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113	
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
SUBTOTAL FOR CNTRCTL SVCS			108	40,165,948	108	40,165,948	
SUBTOTAL FOR BUDGET CODE 8816			108	40,165,948	108	40,165,948	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,554,268		112,459,068	95,200-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		23,300,000		23,300,000	
SUBTOTAL FOR SUPPLYS&MATL				142,149,949		142,054,749	95,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,542,486		7,542,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
SUBTOTAL FOR PROPTY&EQUIP				16,204,256		16,204,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		12,736,143		6,181,193	6,554,950-
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
SUBTOTAL FOR OTHR SER&CHR				125,157,141		118,602,191	6,554,950-
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	1,124,855	1	1,124,855	
		615 PRINTING CONTRACTS	2	311,841	2	311,841	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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	40,168,854	182	40,168,854	
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900	
		SUBTOTAL FOR CNTRCTL SVCS	464	100,385,922	464	100,385,922	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1	
		SUBTOTAL FOR FXD MIS CHGS		1		1	
		SUBTOTAL FOR BUDGET CODE 8843	464	383,897,269	464	377,247,119	6,650,150-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219	
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001	
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451	
		337 BOOKS-OTHER		33,708		33,708	
		338 LIBRARY BOOKS		30,142		30,142	
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
		423 HEAT LIGHT & POWER		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839	
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927	
		615 PRINTING CONTRACTS		7,016		7,016	
		622 TEMPORARY SERVICES		1,492,114		1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194		50,194	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES		1,682,002			1,682,002
		686 PROF SERV OTHER	1	1,100	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1		3,762,192
		SUBTOTAL FOR BUDGET CODE 8844	1	8,305,178	1		8,305,178
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068			2,120,068
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		380,913			380,913
		337 BOOKS-OTHER		97,905			97,905
		SUBTOTAL FOR PROPTY&EQUIP		478,818			478,818
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,805,756			1,805,756
		402 TELEPHONE & OTHER COMMUNICATNS		745,620			745,620
		SUBTOTAL FOR OTHR SER&CHR		2,551,376			2,551,376
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	9,095	1		9,095
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1		182,306
		613 DATA PROCESSING EQUIPMENT		50,000			50,000
		622 TEMPORARY SERVICES		452,589			452,589
		633 TRANSPORTATION EXPENDITURES		324,250			324,250
		669 TRANSPORTATION OF PUPILS		569,730			569,730
		672 CHARTER SCHOOLS	1	18,166,404	1		18,166,404
		684 PROF SERV COMPUTER SERVICES		39,000			39,000
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250		51,583,862
		688 BANK CHARGES PUBLIC ASST ACCT		10,000			10,000
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280
		SUBTOTAL FOR CNTRCTL SVCS	272	72,067,516	272		72,067,516
		SUBTOTAL FOR BUDGET CODE 8848	272	77,217,778	272		77,217,778
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,961,023			2,961,023
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647
		SUBTOTAL FOR SUPPLYS&MATL		3,376,670			3,376,670

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043	
		337 BOOKS-OTHER		341,188		341,188	
		338 LIBRARY BOOKS		218,525		218,525	
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
		SUBTOTAL FOR OTHR SER&CHR		962,252		962,252	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800	
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
		615 PRINTING CONTRACTS		67,300		67,300	
		622 TEMPORARY SERVICES	1	372,019	1	372,019	
		633 TRANSPORTATION EXPENDITURES		5,590		5,590	
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
		685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291	
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
		SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676	
		SUBTOTAL FOR BUDGET CODE 8870	117	40,800,354	117	40,800,354	
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-
		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 SUPPLIES + MATERIALS - GENERAL		5,239,752		3,314,127	1,925,625-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,965,375		7,039,750	1,925,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		497,411		487,411	10,000-
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		975,882		965,882	10,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT		
40	OTHR	SER&CHR	002001	40X							
			025001	40X							
			042001	40X							
			095001	40X		1,013,000		1,013,000			
			125001	40X							
			806001	40X							
			816001	40X		71,763		9,103		62,660-	
			856001	40X							
			858001	40X							
			400			27,558,214		27,558,214			
			402			870,017		870,017			
			451			5,000				5,000-	
			SUBTOTAL FOR OTHR SER&CHR			29,517,994		29,450,334		67,660-	
60	CNTRCTL	SVCS	602			44,000		44,000			
			612		1	540,151	1	540,151			
			613		2	283,795	2	283,795			
			615		7	718,953	7	718,953			
			622		9	900,426	9	900,426			
			624		1	601	1	601			
			633			1,178		1,178			
			669		57	35,900,853	57	35,900,853			
			670		2	30,301,400	2	30,301,400			
			671			3,999,982		3,999,982			
			676		6	9,869,723	6	7,234,360		2,635,363-	
			678		1	59,225	1	59,225			
			681		1	55,000	1	55,000			
			682			2,025,000		25,000		2,000,000-	
			683		1	83,947	1	83,947			
			684		9	2,930,017	9	2,930,017			
			685		27	50,441,521	27	26,999,447		23,442,074-	
			686		86	8,911,046	86	6,383,546		2,527,500-	
			689		43	219,195	43	219,195			
			695			839,180		839,180			
			SUBTOTAL FOR CNTRCTL SVCS			253	148,125,193	253	117,520,256		30,604,937-
70	FXD	MIS	718			14,784,354		14,784,354			
			SUBTOTAL FOR FXD MIS CHGS				14,784,354		14,784,354		
			SUBTOTAL FOR BUDGET CODE 8888			253	202,368,798	253	169,760,576		32,608,222-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			1,215	1,125,576,064	1,215	746,417,799	379,158,265-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215	1,125,576,064	1,215	746,417,799	379,158,265-

DEPARTMENTAL ESTIMATES - FY25
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	123,707,277	1,125,576,064	112,263,075	746,417,799	379,158,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,125,576,064		746,417,799	379,158,265-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,763		9,103	2,340
OTHER CATEGORICAL		32,798,603		30,021,440	2,777,163-
CAPITAL FUNDS - I.F.A.					
STATE		279,204,061		279,129,061	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		769,172,995		429,348,102	339,824,893-
INTRA-CITY SALES		44,393,642		7,910,093	36,483,549-
TOTAL		1,125,576,064		746,417,799	379,158,265-

DEPARTMENTAL ESTIMATES- FY25
 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	139,827	18,566,763,998	139,025	19,225,123,523	658,359,525
FINANCIAL PLAN SAVINGS	577-	35,881,045-	1,009-	202,217,589-	166,336,544-
APPROPRIATION	139,250	18,530,882,953	138,016	19,022,905,934	492,022,981

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,537,018,177	10,209,842,882	672,824,705
OTHER CATEGORICAL	63,576,459	59,576,459	4,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,244,603,267	7,554,813,391	310,210,124
FEDERAL - C.D.	386,944	389,935	2,991
FEDERAL - OTHER	1,678,857,199	1,195,752,655	483,104,544-
INTRA-CITY SALES	6,440,907	2,530,612	3,910,295-

TOTAL 18,530,882,953 19,022,905,934 492,022,981

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,001,059,423	13,098,076,493	971,859,063	12,633,928,221	464,148,272-
FINANCIAL PLAN SAVINGS		6,656,377-		182,330,951-	175,674,574-
APPROPRIATION		13,091,420,116		12,451,597,270	639,822,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,599,660,108		5,853,982,198	1,254,322,090
OTHER CATEGORICAL		152,533,431		99,820,672	52,712,759-
CAPITAL FUNDS - I.F.A.					
STATE		5,874,818,939		5,491,984,854	382,834,085-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		2,384,110,993		994,263,686	1,389,847,307-
INTRA-CITY SALES		77,333,645		8,582,860	68,750,785-

TOTAL 13,091,420,116 12,451,597,270 639,822,846-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	139,827	18,566,763,998	139,025	19,225,123,523	658,359,525
FINANCIAL PLAN SAVINGS	577-	35,881,045-	1,009-	202,217,589-	166,336,544-
APPROPRIATION	139,250	18,530,882,953	138,016	19,022,905,934	492,022,981
OTPS					
TOTALS FOR OPERATING BUDGET		13,098,076,493		12,633,928,221	464,148,272-
FINANCIAL PLAN SAVINGS		6,656,377-		182,330,951-	175,674,574-
APPROPRIATION		13,091,420,116		12,451,597,270	639,822,846-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	139,827	31,664,840,491	139,025	31,859,051,744	194,211,253
FINANCIAL PLAN SAVINGS	577-	42,537,422-	1,009-	384,548,540-	342,011,118-
APPROPRIATION	139,250	31,622,303,069	138,016	31,474,503,204	147,799,865-
FUNDING					
CITY		14,136,678,285		16,063,825,080	1,927,146,795
OTHER CATEGORICAL		216,109,890		159,397,131	56,712,759-
CAPITAL FUNDS - I.F.A.					
STATE		13,119,422,206		13,046,798,245	72,623,961-
FEDERAL - C.D.		3,349,944		3,352,935	2,991
FEDERAL - OTHER		4,062,968,192		2,190,016,341	1,872,951,851-
INTRA-CITY SALES		83,774,552		11,113,472	72,661,080-
TOTAL FUNDING		31,622,303,069		31,474,503,204	147,799,865-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA2 ARPA Guttman								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300,000				2,300,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,300,000				2,300,000-
		SUBTOTAL FOR BUDGET CODE CRA2		2,300,000				2,300,000-
BUDGET CODE: CRA3 ARPA Bronx CC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,500,000				15,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,500,000				15,500,000-
		SUBTOTAL FOR BUDGET CODE CRA3		15,500,000				15,500,000-
BUDGET CODE: CRA4 ARPA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,732,444				14,732,444-
		SUBTOTAL FOR SUPPLYS&MATL		14,732,444				14,732,444-
		SUBTOTAL FOR BUDGET CODE CRA4		14,732,444				14,732,444-
BUDGET CODE: CRA5 ARPA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,600,000				15,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,600,000				15,600,000-
		SUBTOTAL FOR BUDGET CODE CRA5		15,600,000				15,600,000-
BUDGET CODE: CRA6 ARPA BMCC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,000,000				33,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,000,000				33,000,000-
		SUBTOTAL FOR BUDGET CODE CRA6		33,000,000				33,000,000-
BUDGET CODE: CRA8 ARPA Hostos								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500,000				10,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,500,000				10,500,000-

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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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8				10,500,000				10,500,000-
BUDGET CODE: CRA9 ARPA LaGuardia								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500,000				19,500,000-
SUBTOTAL FOR SUPPLYS&MATL				19,500,000				19,500,000-
SUBTOTAL FOR BUDGET CODE CRA9				19,500,000				19,500,000-
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,358,738				13,358,738-
SUBTOTAL FOR OTHR SER&CHR				13,358,738				13,358,738-
SUBTOTAL FOR BUDGET CODE Z042				13,358,738				13,358,738-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,313,182				1,313,182-
SUBTOTAL FOR OTHR SER&CHR				1,313,182				1,313,182-
SUBTOTAL FOR BUDGET CODE 2432				1,313,182				1,313,182-
TOTAL FOR				125,804,364				125,804,364-
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		36,027,465		14,346,616		21,680,849-
		109 FUEL OIL		269,975		269,975		

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				36,297,440		14,616,591	21,680,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,196,484		2,483,047	713,437-
		414 RENTALS - LAND BLDGS & STRUCTS		958,728			958,728-
	856001	42C HEAT LIGHT & POWER		23,826,989		23,826,989	
SUBTOTAL FOR OTHR SER&CHR				27,982,201		26,310,036	1,672,165-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		254,700			254,700-
SUBTOTAL FOR CNTRCTL SVCS				254,700			254,700-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,269,087		3,269,087	
SUBTOTAL FOR FXD MIS CHGS				15,329,087		15,329,087	
SUBTOTAL FOR BUDGET CODE 2430				79,863,428		56,255,714	23,607,714-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,353,882		2,654,719	1,300,837
SUBTOTAL FOR SUPPLYS&MATL				1,353,882		2,654,719	1,300,837
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				21,568,882		22,869,719	1,300,837
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,971,787		4,815,970	155,817-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		20,000		20,000	
		117 POSTAGE		281,104		205,000	76,104-
SUBTOTAL FOR SUPPLYS&MATL				5,273,891		5,041,970	231,921-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		60,000	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		11,020			11,020-
		315 OFFICE EQUIPMENT		29,000		19,000	10,000-
		332 PURCH DATA PROCESSING EQUIPT		81,500		54,000	27,500-
		337 BOOKS-OTHER		119,500		103,000	16,500-
		338 LIBRARY BOOKS		12,289,638		12,105,027	184,611-
SUBTOTAL FOR PROPTY&EQUIP				12,595,658		12,341,027	254,631-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,231,405		37,781,893	16,449,512-
		402 TELEPHONE & OTHER COMMUNICATNS		137,055		62,000	75,055-
		403 OFFICE SERVICES		2,840,953		48,000	2,792,953-
		412 RENTALS OF MISC.EQUIP		22,000		22,000	
		414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000	
		417 ADVERTISING		553,000		72,000	481,000-
		423 HEAT LIGHT & POWER		50,000			50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		112,385		69,000	43,385-
		456 HIGHER ED STUDENT ASSISTANCE		1,000			1,000-
		490 SPECIAL SERVICES		20,354		1,000	19,354-
		493 FINAN ASSIST COLLEGE STUDENTS		41,826,975		22,178,835	19,648,140-
		SUBTOTAL FOR OTHR SER&CHR		100,512,127		60,951,728	39,560,399-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,031,500		2,000,000	31,500-
		608 MAINT & REP GENERAL		94,280		58,000	36,280-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		4,000	4,000-
		613 DATA PROCESSING EQUIPMENT		30,000		30,000	
		615 PRINTING CONTRACTS		237,843		1,000,000	762,157
		622 TEMPORARY SERVICES		562,117			562,117-
		633 TRANSPORTATION EXPENDITURES		4,000		2,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,046,544		2,000,000	46,544-
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		47,000		47,000	
		686 PROF SERV OTHER	1	448,000	1	48,000	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,532,284	2	5,212,000	320,284-
		SUBTOTAL FOR BUDGET CODE 2450	2	123,913,960	2	83,546,725	40,367,235-
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		97,541,882		42,080,009	55,461,873-
		SUBTOTAL FOR OTHR SER&CHR		97,716,882		42,255,009	55,461,873-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2460				99,791,882		44,330,009		55,461,873-
BUDGET CODE: 2480 Mobility Tax								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		3,641,301		3,641,301		
SUBTOTAL FOR FXD MIS CHGS				3,641,301		3,641,301		
SUBTOTAL FOR BUDGET CODE 2480				3,641,301		3,641,301		
TOTAL FOR CENTRALIZED COSTS			2	331,064,600	2	212,928,615		118,135,985-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,866		122,000		6,134
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000		7,000
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,274		42,000		6,274-
		117 POSTAGE		7,428		7,000		428-
		199 DATA PROCESSING SUPPLIES		927		15,000		14,073
SUBTOTAL FOR SUPPLYS&MATL				174,495		195,000		20,505
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,122		3,000		47,122-
		302 TELECOMMUNICATIONS EQUIPMENT		22,200		1,000		21,200-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		44,122		27,000		17,122-
		315 OFFICE EQUIPMENT		312,281		3,000		309,281-
		319 SECURITY EQUIPMENT		1,468		2,000		532
		332 PURCH DATA PROCESSING EQUIPT		77,889		50,000		27,889-
		337 BOOKS-OTHER		47,974		30,000		17,974-
		338 LIBRARY BOOKS		16,216		15,000		1,216-
SUBTOTAL FOR PROPTY&EQUIP				572,272		132,000		440,272-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		276,038		288,000		11,962
		402 TELEPHONE & OTHER COMMUNICATNS		96,562		42,000		54,562-
		403 OFFICE SERVICES		51,427		46,000		5,427-
		412 RENTALS OF MISC.EQUIP		28,297		29,000		703

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		11,058,512		11,335,487		276,975
		417 ADVERTISING		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,335		3,000		665
		454 OVERNIGHT TRVL EXP-SPECIAL		109,521		108,000		1,521-
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000		
		493 FINAN ASSIST COLLEGE STUDENTS		728,749		934,000		205,251
		SUBTOTAL FOR OTHR SER&CHR		12,378,441		12,811,487		433,046
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,008		193,000		191,992
		608 MAINT & REP GENERAL		15,500		46,000		30,500
		612 OFFICE EQUIPMENT MAINTENANCE		5,833		13,000		7,167
		613 DATA PROCESSING EQUIPMENT		50,356		23,000		27,356-
		615 PRINTING CONTRACTS		13,624		20,000		6,376
		622 TEMPORARY SERVICES		153,530				153,530-
		624 CLEANING SERVICES		1,480				1,480-
		633 TRANSPORTATION EXPENDITURES	1	11,578	1	5,000		6,578-
		671 TRAINING PRGM CITY EMPLOYEES		24,685		16,000		8,685-
		684 PROF SERV COMPUTER SERVICES		73,619		2,000		71,619-
		686 PROF SERV OTHER		67,488		7,000		60,488-
		SUBTOTAL FOR CNTRCTL SVCS	1	418,701	1	325,000		93,701-
		SUBTOTAL FOR BUDGET CODE 6200	1	13,543,909	1	13,463,487		80,422-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,892		125,000		102,108
		SUBTOTAL FOR SUPPLYS&MATL		22,892		125,000		102,108
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,514		45,000		25,486
		332 PURCH DATA PROCESSING EQUIPT		125,486				125,486-
		SUBTOTAL FOR PROPTY&EQUIP		145,000		45,000		100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,108				2,108-
		SUBTOTAL FOR CNTRCTL SVCS		2,108				2,108-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
TOTAL FOR NEW COMMUNITY COLLEGE				1	13,725,909	1	13,645,487		80,422-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,314,891		1,000,000		314,891-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		53,500		23,000		30,500-
			106 MOTOR VEHICLE FUEL		18,000		11,000		7,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		237,000		187,000		50,000-
			109 FUEL OIL		49,000		49,000		
			117 POSTAGE		67,800		68,000		200
			199 DATA PROCESSING SUPPLIES		2,200		3,000		800
			SUBTOTAL FOR SUPPLYS&MATL		1,742,391		1,341,000		401,391-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		73,283		224,000		150,717
			302 TELECOMMUNICATIONS EQUIPMENT		2,800		8,000		5,200
			305 MOTOR VEHICLES		6,000		76,000		70,000
			307 MEDICAL,SURGICAL & LAB EQUIP		19,700		17,000		2,700-
			314 OFFICE FURITURE		27,700		30,000		2,300
			315 OFFICE EQUIPMENT		546,300		98,000		448,300-
			319 SECURITY EQUIPMENT		45,200		41,000		4,200-
			332 PURCH DATA PROCESSING EQUIPT		122,035		64,000		58,035-
			337 BOOKS-OTHER		88,800		99,000		10,200
			338 LIBRARY BOOKS		145,600		258,000		112,400
			SUBTOTAL FOR PROPTY&EQUIP		1,077,418		915,000		162,418-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,260,322		593,000		667,322-
			402 TELEPHONE & OTHER COMMUNICATNS		244,550		166,550		78,000-
			403 OFFICE SERVICES		137,908		132,000		5,908-
			412 RENTALS OF MISC.EQUIP		59,882		139,000		79,118
			417 ADVERTISING		205,000		65,000		140,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,495		29,000		16,505
			454 OVERNIGHT TRVL EXP-SPECIAL		123,016		225,000		101,984
			456 HIGHER ED STUDENT ASSISTANCE		75,000		233,000		158,000
			490 SPECIAL SERVICES		9,000		4,000		5,000-
			493 FINAN ASSIST COLLEGE STUDENTS		769,462		3,200,000		2,430,538
			499 OTHER EXPENSES - GENERAL		11,500		35,000		23,500
			SUBTOTAL FOR OTHR SER&CHR		2,908,135		4,821,550		1,913,415

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	111,500	2	412,000		300,500
		608 MAINT & REP GENERAL	2	516,900	2	1,000,000		483,100
		612 OFFICE EQUIPMENT MAINTENANCE	2	70,200	2	201,000		130,800
		613 DATA PROCESSING EQUIPMENT	7	59,650	7	63,000		3,350
		615 PRINTING CONTRACTS		34,300		36,000		1,700
		619 SECURITY SERVICES		7,000				7,000-
		624 CLEANING SERVICES		71,500		44,000		27,500-
		633 TRANSPORTATION EXPENDITURES		21,500		13,000		8,500-
		652 DAY CARE OF CHILDREN	1	428,725	1	253,000		175,725-
		671 TRAINING PRGM CITY EMPLOYEES	1	126,800	1	105,000		21,800-
		684 PROF SERV COMPUTER SERVICES		8,500		12,000		3,500
		SUBTOTAL FOR CNTRCTL SVCS	15	1,456,575	15	2,139,000		682,425
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,668		10,168		6,500
		736 PAYMENTS FOR WATER SEWER USAGE		500				500-
		SUBTOTAL FOR FXD MIS CHGS		4,168		10,168		6,000
		SUBTOTAL FOR BUDGET CODE 6300	15	7,188,687	15	9,226,718		2,038,031
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		26,960		16,960
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		117 POSTAGE		1,500		12,000		10,500
		SUBTOTAL FOR SUPPLYS&MATL		14,500		38,960		24,460
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT				693		693
		SUBTOTAL FOR PROPTY&EQUIP		5,000		693		4,307-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		9,850		5,850
		403 OFFICE SERVICES		1,500		450		1,050-
		417 ADVERTISING		7,200		900		6,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL				400		400
		490 SPECIAL SERVICES		90,148				90,148-
		SUBTOTAL FOR OTHR SER&CHR		102,848		12,000		90,848-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
		608 MAINT & REP GENERAL				400		400
		615 PRINTING CONTRACTS				52,801		52,801

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				19,999		19,999
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	74,695		66,695
		SUBTOTAL FOR BUDGET CODE 6310	1	130,348	1	126,348		4,000-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		473,190		1,165,461		692,271
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		474,190		1,165,461		691,271
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,900		20,900		
		307 MEDICAL,SURGICAL & LAB EQUIP		4,000				4,000-
		314 OFFICE FURITURE		71,038		71,038		
		315 OFFICE EQUIPMENT		9,266		9,266		
		332 PURCH DATA PROCESSING EQUIPT		607,720		393,095		214,625-
		337 BOOKS-OTHER		141,886		43,240		98,646-
		338 LIBRARY BOOKS		29,000				29,000-
		SUBTOTAL FOR PROPTY&EQUIP		883,810		537,539		346,271-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		379,816		99,816		280,000-
		402 TELEPHONE & OTHER COMMUNICATNS		73,236		8,236		65,000-
		403 OFFICE SERVICES		412		412		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
		SUBTOTAL FOR OTHR SER&CHR		456,861		111,861		345,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608 MAINT & REP GENERAL		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT		1,647		1,647		
		615 PRINTING CONTRACTS		550		550		
		SUBTOTAL FOR CNTRCTL SVCS		8,139		8,139		
		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		50,000		50,000		
		106 MOTOR VEHICLE FUEL		3,600				3,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,000		2,000		25,000-
		117 POSTAGE		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		85,600		52,000	33,600-
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		9,000			9,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		10,000		17,000	7,000
		338 LIBRARY BOOKS		18,000		11,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,000		30,000	24,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		184,400		1,136,000	951,600
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		20,000	30,000-
		403 OFFICE SERVICES		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		30,000			30,000-
		414 RENTALS - LAND BLDGS & STRUCTS		20,933		20,933	
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		303,333		1,185,933	882,600
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		372,000		22,000	350,000-
		608 MAINT & REP GENERAL		188,000		78,000	110,000-
		619 SECURITY SERVICES		130,000			130,000-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		220,000			220,000-
		SUBTOTAL FOR CNTRCTL SVCS		915,000		100,000	815,000-
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 6347		1,367,933		1,367,933	
		TOTAL FOR BRONX COMMUNITY COLL	16	10,509,968	16	12,543,999	2,034,031
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,317,230		913,903	4,403,327-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		49,922		1,000		48,922-
			106	MOTOR VEHICLE FUEL		22,500		22,500		
			107	MEDICAL,SURGICAL & LAB SUPPLY		133,908		250		133,658-
			109	FUEL OIL		25,000		25,000		
			117	POSTAGE		8,000		50,750		42,750
			SUBTOTAL FOR SUPPLYS&MATL			5,556,560		1,013,403		4,543,157-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,225		346,997		310,772
			302	TELECOMMUNICATIONS EQUIPMENT		124,422				124,422-
			305	MOTOR VEHICLES		1,298				1,298-
			307	MEDICAL,SURGICAL & LAB EQUIP		2,614				2,614-
			314	OFFICE FURITURE		66,420		126,282		59,862
			315	OFFICE EQUIPMENT		144,648				144,648-
			319	SECURITY EQUIPMENT		19,750				19,750-
			332	PURCH DATA PROCESSING EQUIPT		255,000		249,767		5,233-
			337	BOOKS-OTHER		132,105		6,451		125,654-
			338	LIBRARY BOOKS		58,276		19,800		38,476-
			SUBTOTAL FOR PROPTY&EQUIP			840,758		749,297		91,461-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,283,328		345,460		1,937,868-
			402	TELEPHONE & OTHER COMMUNICATNS		216,281		47,000		169,281-
			403	OFFICE SERVICES		265,194		329,928		64,734
			412	RENTALS OF MISC.EQUIP		18,300				18,300-
			417	ADVERTISING		526,951		135,725		391,226-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,745		15,706		12,961
			454	OVERNIGHT TRVL EXP-SPECIAL		63,171		99,569		36,398
			456	HIGHER ED STUDENT ASSISTANCE		37,500		37,500		
			490	SPECIAL SERVICES		5,000				5,000-
			493	FINAN ASSIST COLLEGE STUDENTS		1,111,820				1,111,820-
			499	OTHER EXPENSES - GENERAL		3,440				3,440-
			SUBTOTAL FOR OTHR SER&CHR			4,533,730		1,010,888		3,522,842-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,020				12,020-
			602	TELECOMMUNICATIONS MAINT	1		1	6,533		6,533
			607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
			608	MAINT & REP GENERAL	1	658,905	1	105,733		553,172-
			612	OFFICE EQUIPMENT MAINTENANCE		49,592				49,592-
			613	DATA PROCESSING EQUIPMENT		335,500				335,500-
			615	PRINTING CONTRACTS	1	207,537	1	14,537		193,000-
			619	SECURITY SERVICES	1		1	112,500		112,500
			624	CLEANING SERVICES		37,000				37,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		15,535		100		15,435-
		671 TRAINING PRGM CITY EMPLOYEES	1	122,400	1	23,800		98,600-
		676 MAINT & OPER OF INFRASTRUCTURE		26,650				26,650-
		681 PROF SERV ACCTING & AUDITING		3,090				3,090-
		684 PROF SERV COMPUTER SERVICES		641				641-
		686 PROF SERV OTHER		2,350				2,350-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,471,220	5	268,953		1,202,267-
		SUBTOTAL FOR BUDGET CODE 6400	5	12,402,268	5	3,042,541		9,359,727-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		297,281		318,781		21,500
		117 POSTAGE		14,568		14,568		
		SUBTOTAL FOR SUPPLYS&MATL		311,849		333,349		21,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,822		75,822		5,000
		403 OFFICE SERVICES		62,303		62,303		
		417 ADVERTISING		5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,146		646		6,500-
		SUBTOTAL FOR OTHR SER&CHR		145,501		139,001		6,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	59,803	1	59,803		
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,803	1	59,803		15,000-
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		580,894		819,048		238,154
		SUBTOTAL FOR SUPPLYS&MATL		580,894		819,048		238,154
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		798,130		967,130		169,000
		314 OFFICE FURITURE		9,664		20,730		11,066
		315 OFFICE EQUIPMENT		44,160				44,160-
		332 PURCH DATA PROCESSING EQUIPT		292,363		237,863		54,500-
		337 BOOKS-OTHER		136,550				136,550-
		SUBTOTAL FOR PROPTY&EQUIP		1,280,867		1,225,723		55,144-

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346,649		181,155		165,494-
		403 OFFICE SERVICES		24,524		26,074		1,550
		SUBTOTAL FOR OTHR SER&CHR		371,173		207,229		163,944-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		18,609				18,609-
		615 PRINTING CONTRACTS		457				457-
		SUBTOTAL FOR CNTRCTL SVCS		19,066				19,066-
		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		6,400				6,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,025				15,025-
		SUBTOTAL FOR SUPPLYS&MATL		21,425				21,425-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,131				101,131-
		SUBTOTAL FOR OTHR SER&CHR		101,131				101,131-
		SUBTOTAL FOR BUDGET CODE 6440		122,556				122,556-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	15,308,977	6	5,826,694		9,482,283-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,394,861		1,625,260		230,399
		105 AUTOMOTIVE SUPPLIES & MATERIAL		62,544		35,550		26,994-
		106 MOTOR VEHICLE FUEL		14,000				14,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		135,791				135,791-
		109 FUEL OIL		158,000		157,000		1,000-
		117 POSTAGE		64,683		123,500		58,817
		199 DATA PROCESSING SUPPLIES		17,739		80,278		62,539
		SUBTOTAL FOR SUPPLYS&MATL		1,847,618		2,021,588		173,970
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,359		145,250		131,891
		307 MEDICAL,SURGICAL & LAB EQUIP		9,421				9,421-
		314 OFFICE FURITURE		4,563		130,696		126,133

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		253,822		11,525		242,297-
		319 SECURITY EQUIPMENT		49,429				49,429-
		332 PURCH DATA PROCESSING EQUIPT		220,294		232,915		12,621
		337 BOOKS-OTHER		113,370		8,164		105,206-
		338 LIBRARY BOOKS		237,356		127,500		109,856-
		SUBTOTAL FOR PROPTY&EQUIP		901,614		656,050		245,564-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,162,038		1,037,340		1,124,698-
		402 TELEPHONE & OTHER COMMUNICATNS		182,044		75,700		106,344-
		403 OFFICE SERVICES		281,577		56,645		224,932-
		412 RENTALS OF MISC.EQUIP		51,438		261,825		210,387
		414 RENTALS - LAND BLDGS & STRUCTS		60,501				60,501-
		417 ADVERTISING		142,666		313,100		170,434
		452 NON OVERNIGHT TRVL EXP-SPECIAL		123,816		15,500		108,316-
		454 OVERNIGHT TRVL EXP-SPECIAL		96,177		158,105		61,928
		456 HIGHER ED STUDENT ASSISTANCE		80,894		37,500		43,394-
		490 SPECIAL SERVICES		1,500				1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		491,405				491,405-
		SUBTOTAL FOR OTHR SER&CHR		3,674,056		1,955,715		1,718,341-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,004				7,004-
		602 TELECOMMUNICATIONS MAINT	1	21,250	1	21,250		
		608 MAINT & REP GENERAL	1	857,805	1	225,150		632,655-
		612 OFFICE EQUIPMENT MAINTENANCE	3	259,564	3	109,622		149,942-
		613 DATA PROCESSING EQUIPMENT	1	292,488	1	24,625		267,863-
		615 PRINTING CONTRACTS	1	12,200	1	12,200		
		619 SECURITY SERVICES	1	800,000	1	33,000		767,000-
		624 CLEANING SERVICES		115,945				115,945-
		633 TRANSPORTATION EXPENDITURES		5,729				5,729-
		671 TRAINING PRGM CITY EMPLOYEES		18,463		3,985		14,478-
		676 MAINT & OPER OF INFRASTRUCTURE	1	171,795	1	194,183		22,388
		683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
		684 PROF SERV COMPUTER SERVICES	1	2,750	1	2,750		
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,567,243	11	627,015		1,940,228-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		29,469		23,200		6,269-
		SUBTOTAL FOR FXD MIS CHGS		29,469		23,200		6,269-
		SUBTOTAL FOR BUDGET CODE 6500	11	9,020,000	11	5,283,568		3,736,432-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,956		25,620		6,664
		106 MOTOR VEHICLE FUEL		42				42-
		SUBTOTAL FOR SUPPLYS&MATL		18,998		25,620		6,622
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,562				15,562-
		315 OFFICE EQUIPMENT		133,379				133,379-
		319 SECURITY EQUIPMENT		74				74-
		332 PURCH DATA PROCESSING EQUIPT		8,081				8,081-
		338 LIBRARY BOOKS		11,023				11,023-
		SUBTOTAL FOR PROPTY&EQUIP		168,119				168,119-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		178,115		75,000		103,115-
		403 OFFICE SERVICES		3,440				3,440-
		417 ADVERTISING		75,457		195,000		119,543
		454 OVERNIGHT TRVL EXP-SPECIAL		7,881				7,881-
		SUBTOTAL FOR OTHR SER&CHR		264,893		270,000		5,107
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,265				14,265-
		612 OFFICE EQUIPMENT MAINTENANCE		2,943				2,943-
		613 DATA PROCESSING EQUIPMENT		1,952				1,952-
		615 PRINTING CONTRACTS		64,094		93,525		29,431
		619 SECURITY SERVICES		99,508		250,000		150,492
		633 TRANSPORTATION EXPENDITURES		740				740-
		671 TRAINING PRGM CITY EMPLOYEES		2,795				2,795-
		SUBTOTAL FOR CNTRCTL SVCS		186,297		343,525		157,228
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		838				838-
		SUBTOTAL FOR FXD MIS CHGS		838				838-
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,643,665		1,983,427		339,762
		199 DATA PROCESSING SUPPLIES		148,017		153,652		5,635
		SUBTOTAL FOR SUPPLYS&MATL		1,791,682		2,137,079		345,397
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,627		2,627		
		302 TELECOMMUNICATIONS EQUIPMENT		7,142				7,142-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		48,215				48,215-
		319 SECURITY EQUIPMENT		53				53-
		332 PURCH DATA PROCESSING EQUIPT		568,856		442,569		126,287-
		337 BOOKS-OTHER		5,167				5,167-
		SUBTOTAL FOR PROPTY&EQUIP		632,060		445,196		186,864-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		203,014		235,074		32,060
		402 TELEPHONE & OTHER COMMUNICATNS		135,362		85,362		50,000-
		SUBTOTAL FOR OTHER SER&CHR		338,376		320,436		17,940-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		7,992				7,992-
		612 OFFICE EQUIPMENT MAINTENANCE		432				432-
		613 DATA PROCESSING EQUIPMENT		243,761		111,627		132,134-
		633 TRANSPORTATION EXPENDITURES		106				106-
		676 MAINT & OPER OF INFRASTRUCTURE		65,592		65,663		71
		SUBTOTAL FOR CNTRCTL SVCS		317,883		177,290		140,593-
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001		
		BUDGET CODE: 6540 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 6540		9,037				9,037-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	11	12,748,183	11	9,002,714		3,745,469-
		RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE						
		BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,431,864		5,531,000		4,099,136
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		22,000		23,000-
		106 MOTOR VEHICLE FUEL		6,500		6,500		
		107 MEDICAL,SURGICAL & LAB SUPPLY		229,548		234,000		4,452
		117 POSTAGE		76,480		209,000		132,520
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		1,789,392		6,005,500		4,216,108

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		168,616		1,111,000		942,384
			302	TELECOMMUNICATIONS EQUIPMENT		323,222		3,000		320,222-
			305	MOTOR VEHICLES				35,000		35,000
			307	MEDICAL,SURGICAL & LAB EQUIP		175,215		107,000		68,215-
			314	OFFICE FURITURE		242,922		500,000		257,078
			315	OFFICE EQUIPMENT		226,587		425,000		198,413
			319	SECURITY EQUIPMENT				89,000		89,000
			332	PURCH DATA PROCESSING EQUIPT		373,878		474,000		100,122
			337	BOOKS-OTHER		180,139		332,000		151,861
			338	LIBRARY BOOKS		115,203		219,000		103,797
		SUBTOTAL FOR PROPTY&EQUIP				1,805,782		3,295,000		1,489,218
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,380,021		2,572,000		2,808,021-
			402	TELEPHONE & OTHER COMMUNICATNS		630,135		267,000		363,135-
			403	OFFICE SERVICES		227,834		213,000		14,834-
			412	RENTALS OF MISC.EQUIP		500		23,000		22,500
			414	RENTALS - LAND BLDGS & STRUCTS		17,563,086		17,943,778		380,692
			417	ADVERTISING		397,760		709,000		311,240
			452	NON OVERNIGHT TRVL EXP-SPECIAL		113,766		59,000		54,766-
			454	OVERNIGHT TRVL EXP-SPECIAL		224,972		422,000		197,028
			456	HIGHER ED STUDENT ASSISTANCE		411,000		411,000		
			493	FINAN ASSIST COLLEGE STUDENTS		1,592,721		5,323,000		3,730,279
		SUBTOTAL FOR OTHR SER&CHR				26,541,795		27,942,778		1,400,983
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,521		1,416,000		1,392,479
			608	MAINT & REP GENERAL	1	1,805,745	1	1,494,000		311,745-
			612	OFFICE EQUIPMENT MAINTENANCE	3	157,648	3	263,000		105,352
			613	DATA PROCESSING EQUIPMENT	1	462,324	1	444,000		18,324-
			615	PRINTING CONTRACTS	1	64,140	1	249,000		184,860
			619	SECURITY SERVICES	1	350,000	1	798,000		448,000
			622	TEMPORARY SERVICES	1	40,000	1	26,000		14,000-
			624	CLEANING SERVICES	1	34,500	1	1,294,000		1,259,500
			633	TRANSPORTATION EXPENDITURES		62,001		60,000		2,001-
			652	DAY CARE OF CHILDREN	1	498,250	1	279,000		219,250-
			671	TRAINING PRGM CITY EMPLOYEES		26,635		10,000		16,635-
			676	MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
			682	PROF SERV LEGAL SERVICES	1	4,025			1-	4,025-
			684	PROF SERV COMPUTER SERVICES		1,213		3,000		1,787
			686	PROF SERV OTHER		25,914		74,000		48,086
		SUBTOTAL FOR CNTRCTL SVCS			11	3,555,916	10	6,446,000	1-	2,890,084

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		550				550-
		SUBTOTAL FOR FXD MIS CHGS		550				550-
		SUBTOTAL FOR BUDGET CODE 6600	11	33,693,435	10	43,689,278	1-	9,995,843
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456,068				456,068-
		SUBTOTAL FOR SUPPLYS&MATL		456,068				456,068-
		SUBTOTAL FOR BUDGET CODE 6610		456,068				456,068-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,209,605		1,744,856		535,251
		SUBTOTAL FOR SUPPLYS&MATL		1,209,605		1,744,856		535,251
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		335,449		335,449		
		307 MEDICAL,SURGICAL & LAB EQUIP		91,785		91,785		
		314 OFFICE FURITURE		726		726		
		315 OFFICE EQUIPMENT		15,288		19,067		3,779
		332 PURCH DATA PROCESSING EQUIPT		736,484		1,024,650		288,166
		337 BOOKS-OTHER		250,000		43,306		206,694-
		338 LIBRARY BOOKS				101,663		101,663
		SUBTOTAL FOR PROPTY&EQUIP		1,429,732		1,616,646		186,914
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,093,157		615,805		477,352-
		403 OFFICE SERVICES		46,869		46,869		
		SUBTOTAL FOR OTHR SER&CHR		1,140,026		662,674		477,352-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806		
		613 DATA PROCESSING EQUIPMENT		244,813				244,813-
		633 TRANSPORTATION EXPENDITURES		319		319		
		SUBTOTAL FOR CNTRCTL SVCS		322,938		78,125		244,813-
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		535,102				535,102-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				535,102				535,102-
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		7,230				7,230-
		315 OFFICE EQUIPMENT		5,612				5,612-
SUBTOTAL FOR PROPTY&EQUIP				12,842				12,842-
60		CNTRCTL SVCS						
		633 TRANSPORTATION EXPENDITURES		2,056				2,056-
SUBTOTAL FOR CNTRCTL SVCS				2,056				2,056-
SUBTOTAL FOR BUDGET CODE 6640				550,000				550,000-
BUDGET CODE: 6647 EOC- Manhattan Community College								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		94,000		94,000		
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		117 POSTAGE		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				102,000		100,000		2,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		772				772-
		314 OFFICE FURITURE		54,511				54,511-
		337 BOOKS-OTHER		24,286		17,000		7,286-
		338 LIBRARY BOOKS		31,343				31,343-
SUBTOTAL FOR PROPTY&EQUIP				112,912		19,000		93,912-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		307,992		383,000		75,008
		402 TELEPHONE & OTHER COMMUNICATNS		26,794		22,000		4,794-
		403 OFFICE SERVICES		4,488		3,000		1,488-
		417 ADVERTISING		30,900		48,000		17,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,050		6,000		50-
		493 FINAN ASSIST COLLEGE STUDENTS		13,910		5,000		8,910-
SUBTOTAL FOR OTHR SER&CHR				395,134		482,000		86,866
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		14,000		24,000		10,000
		613 DATA PROCESSING EQUIPMENT		1,044				1,044-
		615 PRINTING CONTRACTS		1,000		14,000		13,000
		633 TRANSPORTATION EXPENDITURES		18,910		6,000		12,910-
SUBTOTAL FOR CNTRCTL SVCS				34,954		44,000		9,046
SUBTOTAL FOR BUDGET CODE 6647				645,000		645,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	39,446,804	10	48,436,579	1-	8,989,775
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,202,754		1,642,000		560,754-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,810		48,000		22,190
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		120,326		131,000		10,674
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		23,996		22,000		1,996-
		199 DATA PROCESSING SUPPLIES		4,328		18,000		13,672
		SUBTOTAL FOR SUPPLYS&MATL		2,390,407		1,874,193		516,214-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		263,290		88,000		175,290-
		302 TELECOMMUNICATIONS EQUIPMENT		4,984		20,000		15,016
		305 MOTOR VEHICLES		3,000				3,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		29,044		27,883		1,161-
		314 OFFICE FURITURE		77,179		50,000		27,179-
		315 OFFICE EQUIPMENT		57,228		61,000		3,772
		319 SECURITY EQUIPMENT		54,010		30,000		24,010-
		332 PURCH DATA PROCESSING EQUIPT		33,059		46,000		12,941
		337 BOOKS-OTHER		67,250		86,000		18,750
		338 LIBRARY BOOKS		131,380		194,000		62,620
		SUBTOTAL FOR PROPTY&EQUIP		720,424		602,883		117,541-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,073,343		599,000		474,343-
		402 TELEPHONE & OTHER COMMUNICATNS		314,758		290,000		24,758-
		403 OFFICE SERVICES		75,611		93,000		17,389
		407 MAINT & REP OF MOTOR VEH EQUIP				33,000		33,000
		412 RENTALS OF MISC.EQUIP		14,279		5,000		9,279-
		414 RENTALS - LAND BLDGS & STRUCTS		3,145,362		3,223,487		78,125
		417 ADVERTISING		62,472		56,000		6,472-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,550		61,000		37,450
		454 OVERNIGHT TRVL EXP-SPECIAL		89,230		186,000		96,770
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
		490 SPECIAL SERVICES		14,108		2,000		12,108-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		493 FINAN ASSIST COLLEGE STUDENTS		761,165		1,000,000	238,835
		499 OTHER EXPENSES - GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		5,702,933		5,675,542	27,391-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,469		600,000	545,531
		602 TELECOMMUNICATIONS MAINT				2,229	2,229
		607 MAINT & REP MOTOR VEH EQUIP			1	5,463	5,463
		608 MAINT & REP GENERAL	2	606,214	2	584,000	22,214-
		612 OFFICE EQUIPMENT MAINTENANCE	1	247,840	1	305,000	57,160
		613 DATA PROCESSING EQUIPMENT	1	8,943	1	8,943	
		615 PRINTING CONTRACTS	1	15,368	1	161,000	145,632
		619 SECURITY SERVICES	1	324,625	1	851,000	526,375
		622 TEMPORARY SERVICES				28,000	28,000
		624 CLEANING SERVICES		166,457		320,000	153,543
		633 TRANSPORTATION EXPENDITURES		65,832			65,832-
		652 DAY CARE OF CHILDREN	1		1	178,000	178,000
		671 TRAINING PRGM CITY EMPLOYEES		195,258		350,000	154,742
		681 PROF SERV ACCTING & AUDITING		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		545		65,000	64,455
		SUBTOTAL FOR CNTRCTL SVCS	7	1,690,551	8	3,458,635	1,768,084
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,655		88,000	85,345
		SUBTOTAL FOR FXD MIS CHGS		2,655		88,000	85,345
		SUBTOTAL FOR BUDGET CODE 6800	7	10,506,970	8	11,699,253	1,192,283
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,995			6,995-
		SUBTOTAL FOR SUPPLYS&MATL		6,995			6,995-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,391			2,391-
		337 BOOKS-OTHER		4,035			4,035-
		338 LIBRARY BOOKS		660			660-
		SUBTOTAL FOR PROPTY&EQUIP		7,086			7,086-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,803			3,803-
		417 ADVERTISING		23,000			23,000-
		SUBTOTAL FOR OTHR SER&CHR		26,803			26,803-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,400			13,400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES		113,910				113,910-
		624 CLEANING SERVICES		81,806				81,806-
		SUBTOTAL FOR CNTRCTL SVCS		209,116				209,116-
		SUBTOTAL FOR BUDGET CODE 6810		250,000				250,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,478		437,120		398,642
		199 DATA PROCESSING SUPPLIES		108,065		108,065		
		SUBTOTAL FOR SUPPLYS&MATL		146,543		545,185		398,642
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894		
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		14,385		14,385		
		332 PURCH DATA PROCESSING EQUIPT		82,139		347,606		265,467
		337 BOOKS-OTHER		109,836		44,369		65,467-
		SUBTOTAL FOR PROPTY&EQUIP		212,904		412,904		200,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,707		169,707		114,000
		403 OFFICE SERVICES		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		64,107		178,107		114,000
		SUBTOTAL FOR BUDGET CODE 6815		423,554		1,136,196		712,642
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			7	11,180,524	8	12,844,486	1	1,663,962

RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL

BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		848,484		1,608,000		759,516
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,200		25,000		9,800
		106	MOTOR VEHICLE FUEL		8,003		8,003		
		107	MEDICAL,SURGICAL & LAB SUPPLY		151,307		272,000		120,693
		109	FUEL OIL		173,905		173,905		
		117	POSTAGE		63,500		81,000		17,500
		199	DATA PROCESSING SUPPLIES		2,000		72,000		70,000
			SUBTOTAL FOR SUPPLY&MATL		1,262,399		2,239,908		977,509
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,637		576,000		560,363
		307	MEDICAL,SURGICAL & LAB EQUIP		12,000		32,000		20,000
		314	OFFICE FURITURE		35,779		164,000		128,221
		315	OFFICE EQUIPMENT		64,471		93,000		28,529
		319	SECURITY EQUIPMENT		18,490		61,000		42,510
		332	PURCH DATA PROCESSING EQUIPT		86,778		64,000		22,778-
		337	BOOKS-OTHER		143,795		262,000		118,205
		338	LIBRARY BOOKS		105,513		429,000		323,487
			SUBTOTAL FOR PROPTY&EQUIP		482,463		1,681,000		1,198,537
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,131,882		1,836,000		704,118
		402	TELEPHONE & OTHER COMMUNICATNS		93,385		201,000		107,615
		403	OFFICE SERVICES		49,292		94,000		44,708
		412	RENTALS OF MISC.EQUIP		185,072		153,000		32,072-
		414	RENTALS - LAND BLDGS & STRUCTS		8,366,965		8,572,505		205,540
		417	ADVERTISING		45,663		82,000		36,337
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		175,684		236,000		60,316
		456	HIGHER ED STUDENT ASSISTANCE		72,000		95,000		23,000
		493	FINAN ASSIST COLLEGE STUDENTS		353,088		1,743,000		1,389,912
			SUBTOTAL FOR OTHR SER&CHR		10,475,031		13,014,505		2,539,474
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,600		402,000		251,400
		608	MAINT & REP GENERAL	1	4,697,801	1	4,300,000		397,801-
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,228	1	95,000		34,772
		613	DATA PROCESSING EQUIPMENT	3	9,000	3	164,000		155,000
		615	PRINTING CONTRACTS	1	24,868	1	42,000		17,132
		619	SECURITY SERVICES	1		1	248,000		248,000
		622	TEMPORARY SERVICES		1,249		1,249		
		624	CLEANING SERVICES	2	31,100	2	51,000		19,900
		633	TRANSPORTATION EXPENDITURES		6,977				6,977-
		671	TRAINING PRGM CITY EMPLOYEES		17,228		129,000		111,772

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		88,254		450,000		361,746
		686 PROF SERV OTHER		14,926		3,000		11,926-
		SUBTOTAL FOR CNTRCTL SVCS	9	5,102,231	9	5,885,249		783,018
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		21,474		25,000		3,526
		SUBTOTAL FOR FXD MIS CHGS		21,474		25,000		3,526
		SUBTOTAL FOR BUDGET CODE 6900	9	17,343,598	9	22,845,662		5,502,064
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,641		879,074		832,433
		199 DATA PROCESSING SUPPLIES		119,460		119,460		
		SUBTOTAL FOR SUPPLYS&MATL		166,101		998,534		832,433
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		302 TELECOMMUNICATIONS EQUIPMENT		65,000				65,000-
		314 OFFICE FURITURE		66,241		66,241		
		315 OFFICE EQUIPMENT		60,000		60,000		
		332 PURCH DATA PROCESSING EQUIPT		280,913		780,913		500,000
		337 BOOKS-OTHER		170,000				170,000-
		338 LIBRARY BOOKS		30,937		30,937		
		SUBTOTAL FOR PROPTY&EQUIP		873,091		938,091		65,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,275,000		324,506		950,494-
		402 TELEPHONE & OTHER COMMUNICATNS		175,000				175,000-
		403 OFFICE SERVICES		40		40		
		SUBTOTAL FOR OTHR SER&CHR		1,450,040		324,546		1,125,494-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		100,000		115,061		15,061
		615 PRINTING CONTRACTS		1,697		1,697		
		671 TRAINING PRGM CITY EMPLOYEES		179,902		394,902		215,000
		SUBTOTAL FOR CNTRCTL SVCS		283,599		511,660		228,061
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831		
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	20,116,429	9	25,618,493		5,502,064

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS			63	579,905,758	63	340,847,067		239,058,691-

DEPARTMENTAL ESTIMATES - FY25
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	24,076,989	579,905,758	24,076,989	340,847,067	239,058,691-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		572,799,958		333,741,267	239,058,691-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		276,128,141		217,707,406	58,420,735-
OTHER CATEGORICAL		3,863,719		4,492,000	628,281
CAPITAL FUNDS - I.F.A.					
STATE		64,556,625		64,556,625	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		115,805,847		46,985,236	68,820,611-
TOTAL		572,799,958		333,741,267	239,058,691-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,850				270,850-
		SUBTOTAL FOR F/T SALARIED		270,850				270,850-
		SUBTOTAL FOR BUDGET CODE Z042		270,850				270,850-
		TOTAL FOR		270,850				270,850-
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	253	106,020,328	253		117,095	105,903,233-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,033		1,033		368,462	368,462
		SUBTOTAL FOR F/T SALARIED	1,286	106,020,328	1,286		485,557	105,534,771-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		114,719,209			122,488,139	7,768,930
		065 SOCIAL SECURITY CONTRIBUTIONS		66,509,063			50,624,936	15,884,127-
		066 UNEMPLOYMENT INSURANCE		1,057,220			1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,681,876			9,195,985	1,485,891-
		068 FACULTY WELFARE BENEFITS		13,765,767			15,929,601	2,163,834
		081 ANNUITY CONTRIBUTIONS					70,630	70,630
		085 AWARDS/EXPENSES-WORKMENS COMP		2,069,940			2,069,940	
		SUBTOTAL FOR FRINGE BENES		208,803,075			201,436,451	7,366,624-
		SUBTOTAL FOR BUDGET CODE 2430	1,286	314,823,403	1,286		201,922,008	112,901,395-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,454,246			13,369,716	4,915,470

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938			1,124,213	275	
		068 FACULTY WELFARE BENEFITS		2,399,925			2,399,925		
		SUBTOTAL FOR FRINGE BENES		11,978,109			16,893,854	4,915,745	
		SUBTOTAL FOR BUDGET CODE 2431		11,978,109			16,893,854	4,915,745	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		228,576			307,000	78,424	
		SUBTOTAL FOR UNSALARIED		228,576			307,000	78,424	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110			2,206,110		
		SUBTOTAL FOR AMT TO SCHED		2,206,110			2,206,110		
		SUBTOTAL FOR BUDGET CODE 2440		2,434,686			2,513,110	78,424	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		661,662			556,000	105,662-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,332,517	2		8,489,031	156,514	
		SUBTOTAL FOR F/T SALARIED	2	8,994,179	2		9,045,031	50,852	
03 UNSALARIED		031 UNSALARIED		1,068,686			390,000	678,686-	
		SUBTOTAL FOR UNSALARIED		1,068,686			390,000	678,686-	
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 2450	2	10,064,865	2		9,435,031	629,834-	
		TOTAL FOR CENTRALIZED COSTS	1,289	339,426,157	1,289		230,889,097	108,537,060-	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,552,313	13		1,552,313		
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,963,091	41		13,726,477	1,763,386	
		SUBTOTAL FOR F/T SALARIED	54	13,515,404	54		15,278,790	1,763,386	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,046,439		3,334,400	287,961
		SUBTOTAL FOR UNSALARIED		3,046,439		3,334,400	287,961
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,245		1,000	13,245-
		SUBTOTAL FOR FRINGE BENES		14,245		1,000	13,245-
		SUBTOTAL FOR BUDGET CODE 6200	54	16,578,088	54	18,614,190	2,036,102
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
		SUBTOTAL FOR UNSALARIED		23,000		23,000	
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		39,946		2,000	37,946-
		SUBTOTAL FOR UNSALARIED		39,946		2,000	37,946-
		SUBTOTAL FOR BUDGET CODE 6240		39,946		2,000	37,946-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,641,034	54	18,639,190	1,998,156
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	10,982,266	283	18,566,111	7,583,845
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	49,174,675	446	58,527,896	9,353,221
		SUBTOTAL FOR F/T SALARIED	729	60,156,941	729	77,094,007	16,937,066
03 UNSALARIED		031 UNSALARIED		13,993,515		15,270,622	1,277,107
		SUBTOTAL FOR UNSALARIED		13,993,515		15,270,622	1,277,107

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		23,000		16,000	7,000-
		041 ASSIGNMENT DIFFERENTIAL		115,000		115,000	
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		279,000		279,000	
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		684,381		643,381	41,000-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		SUBTOTAL FOR ADD GRS PAY		1,321,452		1,273,452	48,000-
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	75,515,908	729	93,682,081	18,166,173
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	
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		173,939		173,939	
		SUBTOTAL FOR UNSALARIED		173,939		173,939	
		SUBTOTAL FOR BUDGET CODE 6315		173,939		173,939	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		19,261			19,261-
		SUBTOTAL FOR UNSALARIED		19,261			19,261-
		SUBTOTAL FOR BUDGET CODE 6340		19,261			19,261-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,300,006		1,330,006		30,000
		SUBTOTAL FOR F/T SALARIED		1,780,006		1,810,006		30,000
03 UNSALARIED		031 UNSALARIED		159,000		129,000		30,000-
		SUBTOTAL FOR UNSALARIED		159,000		129,000		30,000-
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	79,006,247	729	97,153,159		18,146,912
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,213,574	240	18,567,232		7,353,658
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	51,576,992	527	75,566,312		23,989,320
		SUBTOTAL FOR F/T SALARIED	767	62,790,566	767	94,133,544		31,342,978
03 UNSALARIED		031 UNSALARIED		18,291,484		12,872,007		5,419,477-
		SUBTOTAL FOR UNSALARIED		18,291,484		12,872,007		5,419,477-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000		
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		045 HOLIDAY PAY		100,000		100,000		
		047 OVERTIME		2,000,000		2,000,000		
		061 SUPPER MONEY		1,110		1,110		
		SUBTOTAL FOR ADD GRS PAY		2,581,110		2,581,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505		
		SUBTOTAL FOR FRINGE BENES		15,505		15,505		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			767	83,678,665	767	109,602,166		25,923,501
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		564,995		638,329		73,334
SUBTOTAL FOR UNSALARIED				564,995		638,329		73,334
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		
SUBTOTAL FOR BUDGET CODE 6410			5	1,029,513	5	1,102,847		73,334
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		223,000		223,000		
SUBTOTAL FOR UNSALARIED				223,000		223,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		672,841		9,192		663,649-
SUBTOTAL FOR UNSALARIED				672,841		9,192		663,649-
SUBTOTAL FOR BUDGET CODE 6440				672,841		9,192		663,649-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	85,606,019	772	110,939,205		25,333,186

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	10,212,535	305	13,384,901	3,172,366
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	50,865,205	537	52,992,745	2,127,540
		SUBTOTAL FOR F/T SALARIED	842	61,077,740	842	66,377,646	5,299,906
03 UNSALARIED		031 UNSALARIED		21,560,825		30,308,191	8,747,366
		SUBTOTAL FOR UNSALARIED		21,560,825		30,308,191	8,747,366
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,981		372,866	115-
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,143,981		1,143,866	115-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 6500	842	83,806,546	842	97,853,703	14,047,157
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,479,355		2,479,355	
		SUBTOTAL FOR UNSALARIED		2,479,355		2,479,355	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267		
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,754		7,754
SUBTOTAL FOR F/T SALARIED						7,754		7,754
03 UNSALARIED		031 UNSALARIED		618,950		670,827		51,877
SUBTOTAL FOR UNSALARIED				618,950		670,827		51,877
SUBTOTAL FOR BUDGET CODE 6540				618,950		678,581		59,631
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	87,374,618	842	101,481,406		14,106,788
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	19,250,258	345	21,930,118		2,679,860
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	84,899,994	667	96,493,697		11,593,703
SUBTOTAL FOR F/T SALARIED			1,012	104,150,252	1,012	118,423,815		14,273,563
03 UNSALARIED		031 UNSALARIED		22,468,829		22,468,325		504-
SUBTOTAL FOR UNSALARIED				22,468,829		22,468,325		504-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6600		1,012	127,162,111	1,012	141,435,170		14,273,059
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		748,000		748,000		
SUBTOTAL FOR UNSALARIED			748,000		748,000		
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
SUBTOTAL FOR FRINGE BENES			49,000		49,000		
SUBTOTAL FOR BUDGET CODE 6610			797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		484,300		484,300		
	005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252		
SUBTOTAL FOR F/T SALARIED			832,552		832,552		
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		
SUBTOTAL FOR BUDGET CODE 6615			913,699		913,699		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL				10,000		10,000
SUBTOTAL FOR F/T SALARIED					10,000		10,000
03 UNSALARIED	031 UNSALARIED		14,424				14,424-
SUBTOTAL FOR UNSALARIED			14,424				14,424-
SUBTOTAL FOR BUDGET CODE 6640			14,424		10,000		4,424-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED	001 FULL YEAR POSITIONS		619,000		619,000		
	005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757		
SUBTOTAL FOR F/T SALARIED			2,857,757		2,857,757		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		973,000		973,000		
		SUBTOTAL FOR UNSALARIED		973,000		973,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000		
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000		
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757		
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	134,490,991	1,012	148,759,626		14,268,635
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	7,676,915	190	11,747,864		4,070,949
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,605,516	323	36,055,159		1,449,643
		SUBTOTAL FOR F/T SALARIED	513	42,282,431	513	47,803,023		5,520,592
03 UNSALARIED		031 UNSALARIED		12,290,584		8,493,882		3,796,702-
		SUBTOTAL FOR UNSALARIED		12,290,584		8,493,882		3,796,702-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,897		1,597		5,300-
		042 LONGEVITY DIFFERENTIAL		1,455		1,281		174-
		043 SHIFT DIFFERENTIAL		16,884		16,784		100-
		045 HOLIDAY PAY		1,340		1,340		
		047 OVERTIME		235,420		234,920		500-
		049 BACKPAY - PRIOR YEARS		20,909		20,909		
		061 SUPPER MONEY		875		875		
		SUBTOTAL FOR ADD GRS PAY		283,780		277,706		6,074-
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	54,874,115	513	56,591,931		1,717,816
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		447,000		697,000		250,000	
		SUBTOTAL FOR UNSALARIED		447,000		697,000		250,000	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6810		457,000		707,000		250,000	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		618,642		106,000		512,642-	
		SUBTOTAL FOR UNSALARIED		618,642		106,000		512,642-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		100,000				100,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000				100,000-	
		SUBTOTAL FOR FRINGE BENES		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 6815		818,642		106,000		712,642-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		30,219		963		29,256-	
		SUBTOTAL FOR UNSALARIED		30,219		963		29,256-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182			
		SUBTOTAL FOR AMT TO SCHED		24,182		24,182			
		SUBTOTAL FOR BUDGET CODE 6840		54,401		25,145		29,256-	
		TOTAL FOR HOSTOS COMMUNITY COLL	513	56,204,158	513	57,430,076		1,225,918	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	7,648,879	258	15,648,879		8,000,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	70,564,379	570	80,459,755		9,895,376	
		SUBTOTAL FOR F/T SALARIED	828	78,213,258	828	96,108,634		17,895,376	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		28,598,620		22,064,800		6,533,820-	
		SUBTOTAL FOR UNSALARIED		28,598,620		22,064,800		6,533,820-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,915		30,000		915-	
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136			
		042 LONGEVITY DIFFERENTIAL		124,000		124,000			
		043 SHIFT DIFFERENTIAL		27,676		27,676			
		045 HOLIDAY PAY		54		54			
		047 OVERTIME		182,937		122,937		60,000-	
		049 BACKPAY - PRIOR YEARS		14,313		14,313			
		057 BONUS PAYMENTS		6,500				6,500-	
		SUBTOTAL FOR ADD GRS PAY		392,531		325,116		67,415-	
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	107,223,409	828	118,517,550		11,294,141	
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		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			
03 UNSALARIED		031 UNSALARIED		158,251		158,251			
		SUBTOTAL FOR UNSALARIED		158,251		158,251			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		4,921		4,921		
		047 OVERTIME		81		81		
		049 BACKPAY - PRIOR YEARS		51		51		
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000		
		SUBTOTAL FOR FRINGE BENES		85,000		85,000		
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169		
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		31,800		10,000		21,800-
		SUBTOTAL FOR UNSALARIED		31,800		10,000		21,800-
		SUBTOTAL FOR BUDGET CODE 6940		31,800		10,000		21,800-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	828	110,893,378	828	122,165,719		11,272,341
		TOTAL FOR COMMUNITY COLLEGE PS	6,039	909,913,452	6,039	887,457,478		22,455,974-

DEPARTMENTAL ESTIMATES - FY25
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	6,039	909,913,452	6,039	887,457,478	22,455,974-
FINANCIAL PLAN SAVINGS	236-	3,665,000-	236-	9,565,000-	5,900,000-
APPROPRIATION	5,803	906,248,452	5,803	877,892,478	28,355,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		724,526,453		697,069,610	27,456,843-
OTHER CATEGORICAL		10,202,874		9,574,593	628,281-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,850			270,850-
TOTAL		906,248,452		877,892,478	28,355,974-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-122,400	9	100,029	900,262
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	72,173-110,000	15	83,801	1,257,021
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	45,396- 45,396	2	45,396	90,792
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04909	AUTO MECHANIC (CUNY)	55,092- 55,092	1	55,092	55,092
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,209	27	51,702	1,395,957
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 54,790	99	46,752	4,628,437
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,174	44	60,325	2,654,306
04841	CAMPUS SECURITY ASSISTANT	31,946- 36,522	92	35,324	3,249,814
04899	CARPENTER (CUNY)	97,891- 97,891	14	97,891	1,370,469
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	146,125-158,339	4	150,721	602,885
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	35	75,690	2,649,150
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	8	57,226	457,806
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	12	48,546	582,550
04808	COLLEGE GRAPH DESIGNER	56,071- 68,820	5	62,741	313,703
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	8	36,747	293,979
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	114,704-153,671	7	131,827	922,790
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	11	65,877	724,650
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	95,402-165,240	13	128,006	1,664,077
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	66	56,531	3,731,072
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	211	35,563	7,503,852
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	320	39,808	12,738,492
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 40,864	23	40,039	920,903
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 53,937	1	53,937	53,937
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,754
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,794
04867	EOC ACCOUNTING ASSISTANT	39,469- 39,469	1	39,469	39,469
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04881	EOC IT ASSISTANT	49,211- 49,211	1	49,211	49,211
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	37,645- 51,774	12	42,080	504,965
04834	FACILITIES COORDINATOR	57,048- 86,395	6	69,120	414,721

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	19	76,729	1,457,842
04875	IT ASSISTANT	55,608- 92,956	60	61,149	3,668,912
04877	IT ASSOCIATE	72,209- 90,535	47	77,748	3,654,177
04880	IT SENIOR ASSOCIATE	91,298-120,078	31	101,300	3,140,315
04865	IT SUPPORT ASSISTANT	38,928- 47,013	49	43,450	2,129,046
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	67,016- 67,016	1	67,016	67,016
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	22	39,400	866,803
90698	MAINTENANCE WORKER	57,587- 65,062	19	63,891	1,213,921
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	40,919- 48,588	3	46,032	138,095
04851	NURSE PRACTITIONER (CUNY)	115,000-115,000	1	115,000	115,000
04891	OILER (CUNY)	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	82,233- 82,233	13	82,233	1,069,033
91915	PLUMBER	103,883-103,883	9	103,883	934,947
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	3	65,679	197,036
04819	PROJECT MANAGER	64,633-107,428	3	93,163	279,489
12121	PURCHASING AGENT	51,928- 69,575	7	62,576	438,029
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	6	41,944	251,665
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	6	150,002	900,012
50910	STAFF NURSE	84,331- 99,290	4	94,035	376,139
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	29	132,797	3,851,108
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	36,516- 40,272	9	37,422	336,801
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 63,967	3	56,292	168,877
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,883	2	103,883	207,766
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
TOTAL FOR OBJECT 001			1,476		82,576,456
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	140,000-200,000	6	163,437	980,620
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	10	144,049	1,440,492
04722	ASSISTANT DEAN	111,490-156,060	8	141,053	1,128,424
04008	ASSISTANT PROFESSOR	59,243-108,277	350	90,385	31,634,830

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	44,411- 88,688	290	65,825	19,089,252
04316	ASSISTANT VICE PRESIDENT	140,454-175,000	12	165,651	1,987,816
04321	ASSOCIATE ADMINISTRATOR	135,000-175,000	17	156,668	2,663,357
04320	ASSOCIATE DEAN	138,000-158,851	9	148,830	1,339,470
04024	ASSOCIATE PROFESSOR	58,903-117,805	633	104,169	65,938,859
04693	CHIEF COLLEGE LAB TECHNICIAN	75,107- 98,313	23	93,306	2,146,030
04166	CLIP INSTRUCTOR	50,182- 76,870	43	66,690	2,867,688
04058	COLLEGE LAB TECHNICIAN	50,655- 74,430	72	66,980	4,822,531
04167	CUNY START INSTRUCTOR	56,008- 83,764	50	72,634	3,631,704
04314	DEAN	142,447-185,000	18	160,555	2,889,996
04071	EOC ASSISTANT TO HEO	47,861- 79,726	18	74,968	1,349,426
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,625	214,874
04072	EOC HIGHER EDUCATION ASSISTANT	93,134- 99,532	5	98,252	491,262
04073	EOC HIGHER EDUCATION ASSOCIATE	104,057-107,789	3	106,545	319,635
04074	EOC HIGHER EDUCATION OFFICER	100,329-141,858	7	120,819	845,734
04655	EOC LECTURER	54,003- 92,878	6	81,842	491,051
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	2	98,309	196,618
04099	HIGHER EDUCATION ASSISTANT	52,267-105,504	637	82,999	52,870,412
04075	HIGHER EDUCATION ASSOCIATE	76,395-117,805	344	103,459	35,589,971
04097	HIGHER EDUCATION OFFICER	90,634-155,000	273	129,016	35,221,437
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	22	60,445	1,329,780
04096	LECTURER	64,426- 92,878	374	83,610	31,270,245
04608	LECTURER (HOURLY)	74,575- 74,575	1	74,575	74,575
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	66	84,592	5,583,044
04319	PRESIDENT	260,100-283,560	8	277,224	2,217,792
04108	PROFESSOR	28,833-141,858	658	124,625	82,003,535
04132	RESEARCH ASSISTANT	52,418- 52,418	1	52,418	52,418
04060	SENIOR COLLEGE LAB TECH	64,082- 81,246	79	77,614	6,131,526
04701	SENIOR VICE PRESIDENT	205,999-250,000	6	226,326	1,357,954
04720	UNIVERSITY ASSISTANT DEAN	149,350-149,350	1	149,350	149,350
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04317	UNIVERSITY ASSOCIATE DEAN	145,656-145,656	1	145,656	145,656
04703	UNIVERSITY DEAN	175,000-185,191	2	180,096	360,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	2	170,452	340,904
04702	VICE PRESIDENT	160,000-208,080	29	183,848	5,331,604
TOTAL FOR OBJECT 005			4,091		406,803,305

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,567	489,379,761
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	236	20,746,115
TOTAL FOR U/A 002	5,803	510,125,876

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,470		287,651		184,181
		109 FUEL OIL		252,270		252,270		
		SUBTOTAL FOR SUPPLYS&MATL		355,740		539,921		184,181
30 PROPTY&EQUIP		314 OFFICE FURITURE		40,259		52,000		11,741
		315 OFFICE EQUIPMENT		101				101-
		319 SECURITY EQUIPMENT		27,169		9,000		18,169-
		337 BOOKS-OTHER		468				468-
		338 LIBRARY BOOKS		2,555		2,555		
		SUBTOTAL FOR PROPTY&EQUIP		70,552		63,555		6,997-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,318		43,000		77,318-
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000		
	856001	42C HEAT LIGHT & POWER		579,539		579,539		
		SUBTOTAL FOR OTHR SER&CHR		742,857		665,539		77,318-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	139,558	2	158,000		18,442
		612 OFFICE EQUIPMENT MAINTENANCE	1	111,836	1	40,000		71,836-
		619 SECURITY SERVICES	1	129,372	1	79,000		50,372-
		624 CLEANING SERVICES	1	2,175	1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,206	1	8,106		3,900
		SUBTOTAL FOR CNTRCTL SVCS	6	387,147	6	287,281		99,866-
		SUBTOTAL FOR BUDGET CODE 7000	6	1,556,296	6	1,556,296		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,556,296	6	1,556,296		
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,556,296	6	1,556,296		

DEPARTMENTAL ESTIMATES - FY25
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	579,539	1,556,296	579,539	1,556,296	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,296		1,556,296	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,456,296		1,456,296	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,556,296		1,556,296	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	1,502,132	82		1,502,132	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,265,970	140		12,265,970	
		SUBTOTAL FOR F/T SALARIED	222	13,768,102	222		13,768,102	
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	
		SUBTOTAL FOR ADD GRS PAY		469,613			469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,558,486			3,558,486	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,589,309			1,589,309	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490			105,490	
		068 FACULTY WELFARE BENEFITS		1,021,369			1,021,369	
		SUBTOTAL FOR FRINGE BENES		6,274,654			6,274,654	
		SUBTOTAL FOR BUDGET CODE 7000	222	21,411,803	222		21,411,803	
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	21,629,577	222		21,629,577	
		TOTAL FOR HUNTER SCHOOLS-PS	222	21,629,577	222		21,629,577	

DEPARTMENTAL ESTIMATES - FY25
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	21,629,577	222	21,629,577	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,629,577	221	21,629,577	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,919,407	19,919,407	
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	21,629,577	21,629,577	

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	59,501- 59,501	2	59,501	119,002
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 65,000	7	57,701	403,904
04861	CUNY CUSTODIAL ASSISTANT	35,811- 35,827	4	35,815	143,260
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	33,553- 41,573	5	37,721	188,606
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 79,677	2	75,943	151,886
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			26		1,455,326
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,079	1,310,789
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 34,061	7	33,636	235,451
04017	ASSISTANT TO HEO	75,131- 86,188	2	80,660	161,319
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04133	HIGH SCHOOL ELEM COUNSELOR	80,902-102,932	5	96,987	484,937
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	119,995-119,995	1	119,995	119,995
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	62,284- 96,183	26	74,511	1,937,276
04140	TEACHER	71,290- 96,183	81	91,928	7,446,173
TOTAL FOR OBJECT 005			142		13,002,097

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	168	14,457,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	53	4,560,973
TOTAL FOR U/A 004	221	19,018,396

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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 - FY25
 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- FY25
 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	6,261	931,543,029	6,261	909,087,055	22,455,974-
FINANCIAL PLAN SAVINGS	237-	3,665,000-	237-	9,565,000-	5,900,000-
APPROPRIATION	6,024	927,878,029	6,024	899,522,055	28,355,974-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	744,445,860	716,989,017	27,456,843-
OTHER CATEGORICAL	10,213,044	9,584,763	628,281-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	270,850		270,850-

TOTAL 927,878,029 899,522,055 28,355,974-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	24,656,528	616,462,054	24,656,528	377,403,363	239,058,691-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		609,356,254		370,297,563	239,058,691-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		277,584,437		219,163,702	58,420,735-
OTHER CATEGORICAL		3,863,719		4,492,000	628,281
CAPITAL FUNDS - I.F.A.					
STATE		99,656,625		99,656,625	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		115,805,847		46,985,236	68,820,611-
TOTAL		609,356,254		370,297,563	239,058,691-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,261	931,543,029	6,261	909,087,055	22,455,974-
FINANCIAL PLAN SAVINGS	237-	3,665,000-	237-	9,565,000-	5,900,000-
APPROPRIATION	6,024	927,878,029	6,024	899,522,055	28,355,974-
OTPS					
TOTALS FOR OPERATING BUDGET		616,462,054		377,403,363	239,058,691-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		609,356,254		370,297,563	239,058,691-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,261	1,548,005,083	6,261	1,286,490,418	261,514,665-
FINANCIAL PLAN SAVINGS	237-	10,770,800-	237-	16,670,800-	5,900,000-
APPROPRIATION	6,024	1,537,234,283	6,024	1,269,819,618	267,414,665-
FUNDING					
CITY		1,022,030,297		936,152,719	85,877,578-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		272,604,900		272,604,900	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		116,076,697		46,985,236	69,091,461-
TOTAL FUNDING		1,537,234,283		1,269,819,618	267,414,665-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,893,423	27	2,981,359	87,936
		SUBTOTAL FOR F/T SALARIED	27	2,893,423	27	2,981,359	87,936
03 UNSALARIED		031 UNSALARIED		377,443		400,026	22,583
		SUBTOTAL FOR UNSALARIED		377,443		400,026	22,583
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		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		106,068		106,068	
		SUBTOTAL FOR BUDGET CODE 1001	27	3,376,934	27	3,487,453	110,519
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,177,125	27	3,193,470	16,345
		SUBTOTAL FOR F/T SALARIED	27	3,177,125	27	3,193,470	16,345
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,177,692	27	3,194,037	16,345
		TOTAL FOR	54	6,554,626	54	6,681,490	126,864
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	11,282,066	140	9,734,065	1,548,001-
		SUBTOTAL FOR F/T SALARIED	162	11,282,066	140	9,734,065	1,548,001-
03 UNSALARIED		031 UNSALARIED		2,676		3,601	925
		SUBTOTAL FOR UNSALARIED		2,676		3,601	925

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000			200,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		201,000			201,000	
		SUBTOTAL FOR BUDGET CODE 1000	162	11,485,742	140		9,938,666	22-
		SUBTOTAL FOR BUDGET CODE 1000						1,547,076-
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,792,888	24		2,028,981	9-
		SUBTOTAL FOR F/T SALARIED	33	2,792,888	24		2,028,981	9-
		SUBTOTAL FOR BUDGET CODE 1003	33	2,792,888	24		2,028,981	9-
		SUBTOTAL FOR BUDGET CODE 1003						763,907-
		SUBTOTAL FOR BUDGET CODE 1003						763,907-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	195	14,278,630	164		11,967,647	31-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.						2,310,983-
		TOTAL FOR CCRB-PS	249	20,833,256	218		18,649,137	31-
		TOTAL FOR CCRB-PS						2,184,119-

DEPARTMENTAL ESTIMATES - FY25
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	249	20,833,256	218	18,649,137	2,184,119-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	20,833,540	228	18,649,421	2,184,119-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,833,540	18,649,421	2,184,119-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,833,540	18,649,421	2,184,119-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	97,000-112,691	2	104,846	209,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,690-115,690	1	115,690	115,690
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	81,885-123,402	8	89,444	715,553
30086	AGENCY ATTORNEY INTERNE	76,384- 76,384	1	76,384	76,384
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	143,026-143,026	1	143,026	143,026
21744	CITY RESEARCH SCIENTIST	79,937-108,056	2	93,997	187,993
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,982- 68,617	2	64,300	128,599
56058	COMMUNITY COORDINATOR	59,116-112,551	9	80,592	725,328
10074	COMPUTER OPERATIONS MANAGER	140,400-140,400	1	140,400	140,400
13632	COMPUTER SPECIALIST (SOFTWARE)	131,202-131,202	1	131,202	131,202
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,664-134,406	2	130,035	260,070
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	165,000-165,000	1	165,000	165,000
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	100,641-195,000	10	143,678	1,436,782
95005	EXECUTIVE AGENCY COUNSEL	110,000-189,219	17	140,893	2,395,180
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	65,000- 65,000	1	65,000	65,000
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	21	108,068	2,269,438
31165	INVESTIGATOR (CCRB)	46,215- 75,834	116	58,967	6,840,199
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	93,407- 93,407	1	93,407	93,407
10252	SECRETARY	72,816- 72,816	1	72,816	72,816
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	88,845-109,973	25	91,202	2,280,059
TOTAL FOR OBJECT 001			230		19,167,193

POSITION SCHEDULE FOR U/A 001	230	19,167,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-166,671
TOTAL FOR U/A 001	228	19,000,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Victims of Crime Act Grant Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,546				140,546-
		SUBTOTAL FOR OTHR SER&CHR		140,546				140,546-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,494				31,494-
		SUBTOTAL FOR CNTRCTL SVCS		31,494				31,494-
		SUBTOTAL FOR BUDGET CODE 3001		172,040				172,040-
		TOTAL FOR		172,040				172,040-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,900				1,900-
	856001	10X SUPPLIES + MATERIALS - GENERAL		200		10,000		9,800
		100 SUPPLIES + MATERIALS - GENERAL		83,381		369,288		285,907
		101 PRINTING SUPPLIES		20,000				20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
		106 MOTOR VEHICLE FUEL		100		2,000		1,900
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE		25,000		25,000		
		199 DATA PROCESSING SUPPLIES		28,536		20,000		8,536-
		SUBTOTAL FOR SUPPLYS&MATL		160,317		430,488		270,171
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000		5,000
		319 SECURITY EQUIPMENT		16,759				16,759-
		332 PURCH DATA PROCESSING EQUIPT				40,132		40,132
		337 BOOKS-OTHER		115,456		32,000		83,456-
		SUBTOTAL FOR PROPTY&EQUIP		132,215		77,132		55,083-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		121,349		114,073		7,276-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		137,782		114,809		22,973-
		403 OFFICE SERVICES				5,619		5,619
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,720,544		3,253,755		466,789-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		3,000		20,000		17,000
		417 ADVERTISING		31,271		1,800		29,471-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,468		7,000		20,468-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		8,000		7,000
		SUBTOTAL FOR OTHR SER&CHR		4,052,414		3,535,056		517,358-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,400	1	125,000		104,600
		602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
		608 MAINT & REP GENERAL	6	14,557	6	4,997		9,560-
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,192			1-	18,192-
		613 DATA PROCESSING EQUIPMENT	3	30,032	3	3,712		26,320-
		615 PRINTING CONTRACTS	2	450	2	30,000		29,550
		622 TEMPORARY SERVICES	5	65,000	5	15,000		50,000-
		624 CLEANING SERVICES			2	23,226	2	23,226
		671 TRAINING PRGM CITY EMPLOYEES	2		2	2,456		2,456
		682 PROF SERV LEGAL SERVICES	1	25,000	1	6,000		19,000-
		684 PROF SERV COMPUTER SERVICES	1	74,625			1-	74,625-
		686 PROF SERV OTHER	1	3,000	1	6,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	24	252,256	23	216,391	1-	35,865-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 2000	24	4,597,202	23	4,260,567	1-	336,635-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,241		29,000		16,759
		SUBTOTAL FOR SUPPLYS&MATL		12,241		29,000		16,759
		SUBTOTAL FOR BUDGET CODE 3000		12,241		29,000		16,759
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	4,609,443	23	4,289,567	1-	319,876-
		TOTAL FOR CCRB-OTPS	24	4,781,483	23	4,289,567	1-	491,916-

DEPARTMENTAL ESTIMATES - FY25
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	3,853,993	4,781,483	3,387,828	4,289,567	491,916-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,781,483		3,983,183	798,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,609,443		3,983,183	626,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		172,040			172,040-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,781,483		3,983,183	798,300-

DEPARTMENTAL ESTIMATES- FY25
 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	249	20,833,256	218	18,649,137	2,184,119-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	20,833,540	228	18,649,421	2,184,119-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,833,540	18,649,421	2,184,119-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,833,540 18,649,421 2,184,119-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,853,993	4,781,483	3,387,828	4,289,567	491,916-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,781,483		3,983,183	798,300-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,609,443	3,983,183	626,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	172,040		172,040-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,781,483 3,983,183 798,300-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	20,833,256	218	18,649,137	2,184,119-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	20,833,540	228	18,649,421	2,184,119-
OTPS					
TOTALS FOR OPERATING BUDGET		4,781,483		4,289,567	491,916-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,781,483		3,983,183	798,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	25,614,739	218	22,938,704	2,676,035-
FINANCIAL PLAN SAVINGS	10	284	10	306,100-	306,384-
APPROPRIATION	259	25,615,023	228	22,632,604	2,982,419-
FUNDING					
CITY		25,442,983		22,632,604	2,810,379-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,040			172,040-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		25,615,023		22,632,604	2,982,419-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,616		4,616
		SUBTOTAL FOR F/T SALARIED				4,616		4,616
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0010				4,616		4,616
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000		
		SUBTOTAL FOR ADD GRS PAY		7,000,000		7,000,000		
		SUBTOTAL FOR BUDGET CODE 0013		7,000,000		7,000,000		
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,856				1,856-
		SUBTOTAL FOR ADD GRS PAY		1,856				1,856-
		SUBTOTAL FOR BUDGET CODE 0015		1,856				1,856-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		277,055				277,055-
		048 OVERTIME UNIFORM FORCES		121				121-
		SUBTOTAL FOR ADD GRS PAY		277,176				277,176-
		SUBTOTAL FOR BUDGET CODE 0017		277,176				277,176-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,094,246	128	7,138,411		44,165
		004 FULL TIME UNIFORMED PERSONNEL	256	40,373,922	256	42,835,406		2,461,484
		SUBTOTAL FOR F/T SALARIED	384	47,468,168	384	49,973,817		2,505,649
03 UNSALARIED		031 UNSALARIED		16,669		16,669		
		SUBTOTAL FOR UNSALARIED		16,669		16,669		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,747,409		25,242,891	495,482
		042 LONGEVITY DIFFERENTIAL		40,160,244		41,534,679	1,374,435
		043 SHIFT DIFFERENTIAL		28,526,903		29,471,670	944,767
		045 HOLIDAY PAY		46,700,298		48,011,941	1,311,643
		046 TERMINAL LEAVE		11,626,233		11,626,233	
		047 OVERTIME		38,286,473		41,345,117	3,058,644
		048 OVERTIME UNIFORM FORCES		425,265,077		465,847,121	40,582,044
		SUBTOTAL FOR ADD GRS PAY		615,312,637		663,079,652	47,767,015
		SUBTOTAL FOR BUDGET CODE 0020	384	662,797,474	384	713,070,138	50,272,664
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000	
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,017	12,017
		SUBTOTAL FOR F/T SALARIED				12,017	12,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,828	1,828
		SUBTOTAL FOR ADD GRS PAY				1,828	1,828
		SUBTOTAL FOR BUDGET CODE 0030				13,845	13,845
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,799	4,799
		SUBTOTAL FOR F/T SALARIED				4,799	4,799
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0050				4,799	4,799
BUDGET CODE: 0060 SIXTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

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

03 UNSALARIED		031 UNSALARIED							5,041
		SUBTOTAL FOR UNSALARIED							5,041
		SUBTOTAL FOR BUDGET CODE 0060							5,041
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							5,102
		SUBTOTAL FOR F/T SALARIED							5,102
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 0070							5,102
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,675					4,675-
		SUBTOTAL FOR ADD GRS PAY		4,675					4,675-
		SUBTOTAL FOR BUDGET CODE 0082		4,675					4,675-
BUDGET CODE: 0090 NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							5,501
		SUBTOTAL FOR F/T SALARIED							5,501
03 UNSALARIED		031 UNSALARIED		10,533					10,814
		SUBTOTAL FOR UNSALARIED		10,533					10,814
		SUBTOTAL FOR BUDGET CODE 0090		10,533					16,315
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							5,346
		SUBTOTAL FOR F/T SALARIED							5,346
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 0100							5,346

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,734	4,734
SUBTOTAL FOR F/T SALARIED						4,734	4,734
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0130						4,734	4,734
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,886	4,886
SUBTOTAL FOR F/T SALARIED						4,886	4,886
SUBTOTAL FOR BUDGET CODE 0140						4,886	4,886
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,726	4,726
SUBTOTAL FOR F/T SALARIED						4,726	4,726
03 UNSALARIED		031 UNSALARIED				1,339	1,339
SUBTOTAL FOR UNSALARIED						1,339	1,339
SUBTOTAL FOR BUDGET CODE 0170						6,065	6,065
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,799	4,799
SUBTOTAL FOR F/T SALARIED						4,799	4,799
03 UNSALARIED		031 UNSALARIED				1,280	1,280
SUBTOTAL FOR UNSALARIED						1,280	1,280
SUBTOTAL FOR BUDGET CODE 0180						6,079	6,079
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,662	4,662

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED								4,662	4,662
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0190						4,662		4,662	
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,734		4,734	
SUBTOTAL FOR F/T SALARIED						4,734		4,734	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0200						4,734		4,734	
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0230									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0240									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0250									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,167		4,167	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR F/T SALARIED				4,167		4,167
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0260				4,167		4,167
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0280						
BUDGET CODE: 0300 THIRTIETH PRECINCT							
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0300						
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0320						
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS				4,084		4,084
	SUBTOTAL FOR F/T SALARIED				4,084		4,084
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0330				4,084		4,084
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS				5,883		5,883

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED						5,883	5,883
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0340						5,883	5,883
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,292	6,292
SUBTOTAL FOR F/T SALARIED						6,292	6,292
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0400						6,292	6,292
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,647	4,647
SUBTOTAL FOR F/T SALARIED						4,647	4,647
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0410						4,647	4,647
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,616	5,616
SUBTOTAL FOR F/T SALARIED						5,616	5,616
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0420						5,616	5,616
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0430								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0440								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,307		5,307
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0450								
BUDGET CODE: 0460 FORTY-SIXTH								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0460								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,688		4,688
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0470								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
03 UNSALARIED		031 UNSALARIED		19,914		20,452		538
SUBTOTAL FOR UNSALARIED								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					48	48
		SUBTOTAL FOR ADD GRS PAY					48	48
		SUBTOTAL FOR BUDGET CODE 0480		19,914			20,500	586
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,744	4,744
		SUBTOTAL FOR F/T SALARIED					4,744	4,744
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0490					4,744	4,744
BUDGET CODE: 0500 FIFTIETH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0500						
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0520						
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					9,880	9,880
		SUBTOTAL FOR F/T SALARIED					9,880	9,880
BUDGET CODE: 0600 SIXTIETH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0600					9,880	9,880

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,614		4,614	
SUBTOTAL FOR F/T SALARIED						4,614		4,614	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0610						4,614		4,614	
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,734		4,734	
SUBTOTAL FOR F/T SALARIED						4,734		4,734	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0620						4,734		4,734	
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,715		4,715	
SUBTOTAL FOR F/T SALARIED						4,715		4,715	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0630						4,715		4,715	
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,447		5,447	
SUBTOTAL FOR F/T SALARIED						5,447		5,447	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0660						5,447		5,447	
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,730	4,730
		SUBTOTAL FOR F/T SALARIED					4,730	4,730
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0670					4,730	4,730
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,645	4,645
		SUBTOTAL FOR F/T SALARIED					4,645	4,645
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0680					4,645	4,645
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,616	4,616
		SUBTOTAL FOR F/T SALARIED					4,616	4,616
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0690					4,616	4,616
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,614	4,614
		SUBTOTAL FOR F/T SALARIED					4,614	4,614
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0700					4,614	4,614
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,617	4,617

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED						4,617		4,617
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0710						4,617		4,617
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,741		4,741
SUBTOTAL FOR F/T SALARIED						4,741		4,741
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0720						4,741		4,741
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,614		4,614
SUBTOTAL FOR F/T SALARIED						4,614		4,614
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0730						4,614		4,614
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				14,852		14,852
SUBTOTAL FOR F/T SALARIED						14,852		14,852
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0750						14,852		14,852
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,785		4,785
SUBTOTAL FOR F/T SALARIED						4,785		4,785

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0760				4,785		4,785
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,248		5,248
		SUBTOTAL FOR F/T SALARIED				5,248		5,248
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0770				5,248		5,248
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,618		4,618
		SUBTOTAL FOR F/T SALARIED				4,618		4,618
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0780				4,618		4,618
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,692		4,692
		SUBTOTAL FOR F/T SALARIED				4,692		4,692
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0790				4,692		4,692
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,662		4,662
		SUBTOTAL FOR F/T SALARIED				4,662		4,662

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0810				4,662		4,662
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,364		4,364
		SUBTOTAL FOR F/T SALARIED				4,364		4,364
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0830				4,364		4,364
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,084		4,084
		SUBTOTAL FOR F/T SALARIED				4,084		4,084
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0840				4,084		4,084
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,728		4,728
		SUBTOTAL FOR F/T SALARIED				4,728		4,728
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0880				4,728		4,728
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,638		4,638
		SUBTOTAL FOR F/T SALARIED				4,638		4,638
03 UNSALARIED		031 UNSALARIED						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0900								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,842		4,842
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED				4,842		4,842
SUBTOTAL FOR BUDGET CODE 0940								
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,067		5,067
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		18,764		19,264		500
SUBTOTAL FOR BUDGET CODE 1000								
BUDGET CODE: 1010 ONE HUNDRED ONE PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,731		4,731
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED				4,731		4,731
SUBTOTAL FOR BUDGET CODE 1010								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR BUDGET CODE 1020								

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,647		4,647
		SUBTOTAL FOR F/T SALARIED				4,647		4,647
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1030				4,647		4,647
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,627		4,627
		SUBTOTAL FOR F/T SALARIED				4,627		4,627
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1040				4,627		4,627
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,123		5,123
		SUBTOTAL FOR F/T SALARIED				5,123		5,123
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1050				5,123		5,123
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1060						
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,134		4,134
		SUBTOTAL FOR F/T SALARIED				4,134		4,134

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1070				4,134		4,134
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,617		4,617
		SUBTOTAL FOR F/T SALARIED				4,617		4,617
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1080				4,617		4,617
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,641		4,641
		SUBTOTAL FOR F/T SALARIED				4,641		4,641
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1090				4,641		4,641
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,730		4,730
		SUBTOTAL FOR F/T SALARIED				4,730		4,730
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1110				4,730		4,730
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,776		4,776
		SUBTOTAL FOR F/T SALARIED				4,776		4,776

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,927		8,138		211
		SUBTOTAL FOR UNSALARIED		7,927		8,138		211
		SUBTOTAL FOR BUDGET CODE 1120		7,927		12,914		4,987
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,078		5,078
		SUBTOTAL FOR F/T SALARIED				5,078		5,078
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1130				5,078		5,078
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1140						
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,091		5,091
		SUBTOTAL FOR F/T SALARIED				5,091		5,091
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1150				5,091		5,091
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1200						
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT								

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1211						
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1220						
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,616		4,616
		SUBTOTAL FOR F/T SALARIED				4,616		4,616
03 UNSALARIED		031 UNSALARIED		45,507		46,725		1,218
		SUBTOTAL FOR UNSALARIED		45,507		46,725		1,218
		SUBTOTAL FOR BUDGET CODE 1230		45,507		51,341		5,834
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,361	6	354,503		139,858-
		004 FULL TIME UNIFORMED PERSONNEL	115	13,952,191	115	14,557,623		605,432
		SUBTOTAL FOR F/T SALARIED	121	14,446,552	121	14,912,126		465,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,353		1,353
		042 LONGEVITY DIFFERENTIAL				50,536		50,536
		043 SHIFT DIFFERENTIAL				50,183		50,183
		045 HOLIDAY PAY				47,872		47,872
		SUBTOTAL FOR ADD GRS PAY				149,944		149,944
		SUBTOTAL FOR BUDGET CODE 1240	121	14,446,552	121	15,062,070		615,518
BUDGET CODE: 1250 Detective Borough Manhattan South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	645,249	14	662,499		17,250
		004 FULL TIME UNIFORMED PERSONNEL	231	25,222,059	231	27,262,004		2,039,945
		SUBTOTAL FOR F/T SALARIED	245	25,867,308	245	27,924,503		2,057,195

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,282	3,282
		042 LONGEVITY DIFFERENTIAL					93,861	93,861
		043 SHIFT DIFFERENTIAL					92,002	92,002
		045 HOLIDAY PAY					87,949	87,949
		SUBTOTAL FOR ADD GRS PAY					277,094	277,094
		SUBTOTAL FOR BUDGET CODE 1250	245	25,867,308	245		28,201,597	2,334,289
BUDGET CODE: 1260 Detective Borough Manhattan North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	490,685	15		692,416	201,731
		004 FULL TIME UNIFORMED PERSONNEL	231	25,823,066	231		27,946,231	2,123,165
		SUBTOTAL FOR F/T SALARIED	246	26,313,751	246		28,638,647	2,324,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,479	1,479
		042 LONGEVITY DIFFERENTIAL					94,330	94,330
		043 SHIFT DIFFERENTIAL					100,570	100,570
		045 HOLIDAY PAY					85,793	85,793
		SUBTOTAL FOR ADD GRS PAY					282,172	282,172
		SUBTOTAL FOR BUDGET CODE 1260	246	26,313,751	246		28,920,819	2,607,068
BUDGET CODE: 1270 Detective Borough Brooklyn South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,305	16		863,172	211,867
		004 FULL TIME UNIFORMED PERSONNEL	275	31,774,003	275		34,316,947	2,542,944
		SUBTOTAL FOR F/T SALARIED	291	32,425,308	291		35,180,119	2,754,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,465			6,080	2,615
		042 LONGEVITY DIFFERENTIAL		6,061			130,217	124,156
		043 SHIFT DIFFERENTIAL					125,666	125,666
		045 HOLIDAY PAY					107,255	107,255
		SUBTOTAL FOR ADD GRS PAY		9,526			369,218	359,692
		SUBTOTAL FOR BUDGET CODE 1270	291	32,434,834	291		35,549,337	3,114,503
BUDGET CODE: 1280 Detective Borough Brooklyn North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	899,393	11		663,798	235,595-
		004 FULL TIME UNIFORMED PERSONNEL	310	36,041,050	310		39,558,006	3,516,956

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			321	36,940,443	321	40,221,804		3,281,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,768		1,768
		042 LONGEVITY DIFFERENTIAL				142,191		142,191
		043 SHIFT DIFFERENTIAL				143,237		143,237
		045 HOLIDAY PAY				124,009		124,009
SUBTOTAL FOR ADD GRS PAY						411,205		411,205
SUBTOTAL FOR BUDGET CODE 1280			321	36,940,443	321	40,633,009		3,692,566
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,244	6	263,156		2,912
		004 FULL TIME UNIFORMED PERSONNEL	341	21,556,034	341	21,982,488		426,454
SUBTOTAL FOR F/T SALARIED			347	21,816,278	347	22,245,644		429,366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				946		946
		042 LONGEVITY DIFFERENTIAL		2,070,309		2,074,237		3,928
		043 SHIFT DIFFERENTIAL				2,650		2,650
		045 HOLIDAY PAY				4,502		4,502
SUBTOTAL FOR ADD GRS PAY				2,070,309		2,082,335		12,026
SUBTOTAL FOR BUDGET CODE 1410			347	23,886,587	347	24,327,979		441,392
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,390,529	35	1,409,763		19,234
		004 FULL TIME UNIFORMED PERSONNEL	332	32,278,753	332	33,618,244		1,339,491
SUBTOTAL FOR F/T SALARIED			367	33,669,282	367	35,028,007		1,358,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,339		3,339
		042 LONGEVITY DIFFERENTIAL				20,595		20,595
		043 SHIFT DIFFERENTIAL				19,391		19,391
		045 HOLIDAY PAY				19,111		19,111
SUBTOTAL FOR ADD GRS PAY						62,436		62,436
SUBTOTAL FOR BUDGET CODE 1420			367	33,669,282	367	35,090,443		1,421,161
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239		
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806		
		042 LONGEVITY DIFFERENTIAL		149,268		149,268		
		045 HOLIDAY PAY		109,180		109,180		
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190		
		SUBTOTAL FOR FRINGE BENES		29,190		29,190		
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535		
BUDGET CODE: 1510 Citywide Operations Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,282		50,049		12,767
		004 FULL TIME UNIFORMED PERSONNEL	29	10,703,768	29	10,933,335		229,567
		SUBTOTAL FOR F/T SALARIED	29	10,741,050	29	10,983,384		242,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870		
		042 LONGEVITY DIFFERENTIAL		126,022		127,050		1,028
		043 SHIFT DIFFERENTIAL		283,008		285,020		2,012
		045 HOLIDAY PAY		168,747		171,739		2,992
		SUBTOTAL FOR ADD GRS PAY		746,647		752,679		6,032
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
		SUBTOTAL FOR FRINGE BENES		30,625		30,625		
		SUBTOTAL FOR BUDGET CODE 1510	29	11,518,322	29	11,766,688		248,366
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	310,686	7	317,183		6,497
		004 FULL TIME UNIFORMED PERSONNEL	150	12,278,496	150	13,145,329		866,833
		SUBTOTAL FOR F/T SALARIED	157	12,589,182	157	13,462,512		873,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,057		1,057
		042 LONGEVITY DIFFERENTIAL				15,976		15,976
		043 SHIFT DIFFERENTIAL				14,615		14,615
		045 HOLIDAY PAY				13,004		13,004
		SUBTOTAL FOR ADD GRS PAY				44,652		44,652

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1530			157	12,589,182	157	13,507,164	917,982
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,104		151,337	25,233
		004 FULL TIME UNIFORMED PERSONNEL	445	64,928,074	445	67,102,972	2,174,898
SUBTOTAL FOR F/T SALARIED			445	65,054,178	445	67,254,309	2,200,131
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		740	278
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,412,689	7,133
		043 SHIFT DIFFERENTIAL		3,000,000		3,014,567	14,567
		045 HOLIDAY PAY				12,748	12,748
SUBTOTAL FOR ADD GRS PAY				10,406,018		10,440,744	34,726
SUBTOTAL FOR BUDGET CODE 1540			445	75,460,196	445	77,695,053	2,234,857
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,079,462	22	1,193,098	113,636
		004 FULL TIME UNIFORMED PERSONNEL	159	7,924,348	159	8,217,528	293,180
SUBTOTAL FOR F/T SALARIED			181	9,003,810	181	9,410,626	406,816
03 UNSALARIED		031 UNSALARIED		83,795		88,075	4,280
SUBTOTAL FOR UNSALARIED				83,795		88,075	4,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,315	5,315
		043 SHIFT DIFFERENTIAL				2,842	2,842
		045 HOLIDAY PAY				4,656	4,656
SUBTOTAL FOR ADD GRS PAY						12,813	12,813
SUBTOTAL FOR BUDGET CODE 1550			181	9,087,605	181	9,511,514	423,909
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,352	1	53,941	3,589
		004 FULL TIME UNIFORMED PERSONNEL	58	4,818,130	58	5,258,919	440,789
SUBTOTAL FOR F/T SALARIED			59	4,868,482	59	5,312,860	444,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				571,157	571,157
		042 LONGEVITY DIFFERENTIAL				12,388	12,388

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL				8,686	8,686
		045 HOLIDAY PAY				10,324	10,324
		SUBTOTAL FOR ADD GRS PAY				602,555	602,555
		SUBTOTAL FOR BUDGET CODE 1560	59	4,868,482	59	5,915,415	1,046,933
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,018	8	479,075	18,057
		004 FULL TIME UNIFORMED PERSONNEL	487	42,684,327	487	46,363,016	3,678,689
		SUBTOTAL FOR F/T SALARIED	495	43,145,345	495	46,842,091	3,696,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				15,185	15,185
		042 LONGEVITY DIFFERENTIAL				177,110	177,110
		043 SHIFT DIFFERENTIAL				189,259	189,259
		045 HOLIDAY PAY				147,589	147,589
		SUBTOTAL FOR ADD GRS PAY				529,143	529,143
		SUBTOTAL FOR BUDGET CODE 1570	495	43,145,345	495	47,371,234	4,225,889
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,924	8	614,371	19,447
		004 FULL TIME UNIFORMED PERSONNEL	15	1,374,535	15	1,463,819	89,284
		SUBTOTAL FOR F/T SALARIED	23	1,969,459	23	2,078,190	108,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927	
		042 LONGEVITY DIFFERENTIAL		12,650		15,807	3,157
		043 SHIFT DIFFERENTIAL				632	632
		045 HOLIDAY PAY				1,928	1,928
		SUBTOTAL FOR ADD GRS PAY		16,577		22,294	5,717
		SUBTOTAL FOR BUDGET CODE 1600	23	1,986,036	23	2,100,484	114,448
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				13,826	13,826
		SUBTOTAL FOR F/T SALARIED				13,826	13,826
		SUBTOTAL FOR BUDGET CODE 1610				13,826	13,826

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,742,499	102	6,059,785	317,286
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,763,797	1,886
		SUBTOTAL FOR F/T SALARIED	124	7,504,410	124	7,823,582	319,172
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,564	9,564
		SUBTOTAL FOR ADD GRS PAY				9,564	9,564
		SUBTOTAL FOR BUDGET CODE 1620	124	7,509,117	124	7,837,853	328,736
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,818,154	81	5,495,169	677,015
		004 FULL TIME UNIFORMED PERSONNEL	170	13,836,102	170	14,342,968	506,866
		SUBTOTAL FOR F/T SALARIED	251	18,654,256	251	19,838,137	1,183,881
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,329		1,414,322	4,993
		043 SHIFT DIFFERENTIAL				1,400	1,400
		045 HOLIDAY PAY				5,708	5,708
		SUBTOTAL FOR ADD GRS PAY		1,409,329		1,421,430	12,101
		SUBTOTAL FOR BUDGET CODE 1630	251	20,078,498	251	21,274,480	1,195,982
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,964,599	23	2,009,739	45,140
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	2,039,994	24	2,085,134	45,140
		SUBTOTAL FOR BUDGET CODE 1650	24	2,039,994	24	2,085,134	45,140
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,934,208	366	32,081,496	3,147,288

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	73	5,468,491	73	5,718,323	249,832
		SUBTOTAL FOR F/T SALARIED	439	34,402,699	439	37,799,819	3,397,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		14,551		17,940	3,389
		043 SHIFT DIFFERENTIAL				2,396	2,396
		045 HOLIDAY PAY				2,746	2,746
		SUBTOTAL FOR ADD GRS PAY		23,091		31,622	8,531
		SUBTOTAL FOR BUDGET CODE 1670	439	34,425,790	439	37,831,441	3,405,651
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	659,799	14	710,163	50,364
		004 FULL TIME UNIFORMED PERSONNEL	90	12,800,664	90	13,591,577	790,913
		SUBTOTAL FOR F/T SALARIED	104	13,460,463	104	14,301,740	841,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,521,582	41,615
		043 SHIFT DIFFERENTIAL				29,839	29,839
		045 HOLIDAY PAY				35,035	35,035
		SUBTOTAL FOR ADD GRS PAY		1,479,967		1,586,456	106,489
		SUBTOTAL FOR BUDGET CODE 1700	104	14,940,430	104	15,888,196	947,766
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,717	17	991,624	29,907
		004 FULL TIME UNIFORMED PERSONNEL	150	11,851,661	150	13,276,301	1,424,640
		SUBTOTAL FOR F/T SALARIED	167	12,813,378	167	14,267,925	1,454,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,147	2,147
		042 LONGEVITY DIFFERENTIAL				80,093	80,093
		043 SHIFT DIFFERENTIAL				40,264	40,264
		045 HOLIDAY PAY				62,961	62,961

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY						185,465	185,465
SUBTOTAL FOR BUDGET CODE 1710			167	12,813,378	167	14,453,390	1,640,012
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	756,589	24	1,051,539	294,950
		004 FULL TIME UNIFORMED PERSONNEL	397	43,810,492	397	47,388,440	3,577,948
SUBTOTAL FOR F/T SALARIED			421	44,567,081	421	48,439,979	3,872,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10,566	10,566
		042 LONGEVITY DIFFERENTIAL				170,852	170,852
		043 SHIFT DIFFERENTIAL				169,645	169,645
		045 HOLIDAY PAY				152,139	152,139
SUBTOTAL FOR ADD GRS PAY						503,202	503,202
SUBTOTAL FOR BUDGET CODE 1730			421	44,567,081	421	48,943,181	4,376,100
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	591,135	12	732,119	140,984
SUBTOTAL FOR F/T SALARIED			12	591,135	12	732,119	140,984
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,535	7,535
		043 SHIFT DIFFERENTIAL				6,740	6,740
		045 HOLIDAY PAY				5,989	5,989
SUBTOTAL FOR ADD GRS PAY						20,264	20,264
SUBTOTAL FOR BUDGET CODE 1760			12	591,135	12	752,383	161,248
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	24,086,688	303	24,848,002	761,314
		004 FULL TIME UNIFORMED PERSONNEL	330	35,010,766	330	36,351,194	1,340,428
SUBTOTAL FOR F/T SALARIED			633	59,097,454	633	61,199,196	2,101,742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,966	6,966
		042 LONGEVITY DIFFERENTIAL				61,207	61,207
		043 SHIFT DIFFERENTIAL				51,031	51,031
		045 HOLIDAY PAY				56,442	56,442
SUBTOTAL FOR ADD GRS PAY						175,646	175,646

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1780			633	59,097,454	633	61,374,842	2,277,388
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,477	3	139,157	6,680
		004 FULL TIME UNIFORMED PERSONNEL	159	12,219,416	159	13,885,290	1,665,874
SUBTOTAL FOR F/T SALARIED			162	12,351,893	162	14,024,447	1,672,554
03 UNSALARIED		031 UNSALARIED		1,128		1,340	212
SUBTOTAL FOR UNSALARIED				1,128		1,340	212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,148	11,148
		042 LONGEVITY DIFFERENTIAL				72,449	72,449
		043 SHIFT DIFFERENTIAL				61,849	61,849
		045 HOLIDAY PAY				69,931	69,931
SUBTOTAL FOR ADD GRS PAY						215,377	215,377
SUBTOTAL FOR BUDGET CODE 1790			162	12,353,021	162	14,241,164	1,888,143
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,182,760	31	2,327,375	144,615
		004 FULL TIME UNIFORMED PERSONNEL	195	17,892,243	195	19,409,552	1,517,309
SUBTOTAL FOR F/T SALARIED			226	20,075,003	226	21,736,927	1,661,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,003	2,003
		042 LONGEVITY DIFFERENTIAL				73,238	73,238
		043 SHIFT DIFFERENTIAL				66,014	66,014
		045 HOLIDAY PAY				60,105	60,105
SUBTOTAL FOR ADD GRS PAY						201,360	201,360
SUBTOTAL FOR BUDGET CODE 1800			226	20,075,003	226	21,938,287	1,863,284
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,395		464,069	25,674
		004 FULL TIME UNIFORMED PERSONNEL	315	36,125,786	315	39,230,439	3,104,653
SUBTOTAL FOR F/T SALARIED			315	36,564,181	315	39,694,508	3,130,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,227	5,227

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,000,539		1,130,059	129,520
		043 SHIFT DIFFERENTIAL		1,000,000		1,120,519	120,519
		045 HOLIDAY PAY				125,554	125,554
		SUBTOTAL FOR ADD GRS PAY		2,000,539		2,381,359	380,820
		SUBTOTAL FOR BUDGET CODE 1810	315	38,564,720	315	42,075,867	3,511,147
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,499,863	15	1,620,499	120,636
		SUBTOTAL FOR F/T SALARIED	15	1,499,863	15	1,620,499	120,636
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,977	7,977
		043 SHIFT DIFFERENTIAL				2,151	2,151
		045 HOLIDAY PAY				5,637	5,637
		SUBTOTAL FOR ADD GRS PAY				15,765	15,765
		SUBTOTAL FOR BUDGET CODE 1830	15	1,499,863	15	1,636,264	136,401
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,294,724	15	1,379,075	84,351
		SUBTOTAL FOR F/T SALARIED	15	1,294,724	15	1,379,075	84,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,738	6,738
		043 SHIFT DIFFERENTIAL				2,686	2,686
		045 HOLIDAY PAY				4,472	4,472
		SUBTOTAL FOR ADD GRS PAY				13,896	13,896
		SUBTOTAL FOR BUDGET CODE 1840	15	1,294,724	15	1,392,971	98,247
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,451,589	20	1,604,022	152,433
		SUBTOTAL FOR F/T SALARIED	20	1,451,589	20	1,604,022	152,433
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,025	10,025
		043 SHIFT DIFFERENTIAL				4,600	4,600
		045 HOLIDAY PAY				7,201	7,201
		SUBTOTAL FOR ADD GRS PAY				21,826	21,826

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			20	1,451,589	20	1,625,848		174,259
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		552,074		559,538		7,464
		004 FULL TIME UNIFORMED PERSONNEL	365	40,901,331	365	44,545,179		3,643,848
SUBTOTAL FOR F/T SALARIED			365	41,453,405	365	45,104,717		3,651,312
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,626		2,626
		042 LONGEVITY DIFFERENTIAL		1,000,693		1,188,745		188,052
		043 SHIFT DIFFERENTIAL				119,217		119,217
		045 HOLIDAY PAY				156,332		156,332
SUBTOTAL FOR ADD GRS PAY				1,000,693		1,466,920		466,227
SUBTOTAL FOR BUDGET CODE 1860			365	42,454,098	365	46,571,637		4,117,539
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	109,074	5	125,898		16,824
		004 FULL TIME UNIFORMED PERSONNEL	355	31,525,367	355	34,636,749		3,111,382
SUBTOTAL FOR F/T SALARIED			360	31,634,441	360	34,762,647		3,128,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,228		5,228
		042 LONGEVITY DIFFERENTIAL				122,767		122,767
		043 SHIFT DIFFERENTIAL		1,000,000		1,131,894		131,894
		045 HOLIDAY PAY				124,640		124,640
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,384,529		384,529
SUBTOTAL FOR BUDGET CODE 1870			360	32,634,441	360	36,147,176		3,512,735
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,288	6	318,845		9,557
		004 FULL TIME UNIFORMED PERSONNEL	229	26,308,344	229	28,400,388		2,092,044
SUBTOTAL FOR F/T SALARIED			235	26,617,632	235	28,719,233		2,101,601
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,270		2,270
		042 LONGEVITY DIFFERENTIAL				96,037		96,037
		043 SHIFT DIFFERENTIAL				107,119		107,119
		045 HOLIDAY PAY				89,009		89,009
SUBTOTAL FOR ADD GRS PAY						294,435		294,435

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1880			235	26,617,632	235		29,013,668	2,396,036
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,275	7		390,164	206,111-
		004 FULL TIME UNIFORMED PERSONNEL	181	20,053,691	181		21,827,118	1,773,427
SUBTOTAL FOR F/T SALARIED			188	20,649,966	188		22,217,282	1,567,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,337	2,337
		042 LONGEVITY DIFFERENTIAL					75,785	75,785
		043 SHIFT DIFFERENTIAL					79,290	79,290
		045 HOLIDAY PAY					69,750	69,750
SUBTOTAL FOR ADD GRS PAY							227,162	227,162
SUBTOTAL FOR BUDGET CODE 1890			188	20,649,966	188		22,444,444	1,794,478
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322			4,264,322	
SUBTOTAL FOR ADD GRS PAY				4,264,322			4,264,322	
SUBTOTAL FOR BUDGET CODE 1900				4,264,322			4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,473,808	101		4,592,310	118,502
		004 FULL TIME UNIFORMED PERSONNEL	725	76,953,595	725		83,204,634	6,251,039
SUBTOTAL FOR F/T SALARIED			826	81,427,403	826		87,796,944	6,369,541
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,613	2,613
		042 LONGEVITY DIFFERENTIAL					286,624	286,624
		043 SHIFT DIFFERENTIAL					284,090	284,090
		045 HOLIDAY PAY					266,188	266,188
SUBTOTAL FOR ADD GRS PAY							839,515	839,515
SUBTOTAL FOR BUDGET CODE 1920			826	81,427,403	826		88,636,459	7,209,056
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,030	3		227,089	10,059

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	95	12,740,410	95	13,532,360	791,950
		SUBTOTAL FOR F/T SALARIED	98	12,957,440	98	13,759,449	802,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				668	668
		042 LONGEVITY DIFFERENTIAL				39,433	39,433
		043 SHIFT DIFFERENTIAL				41,634	41,634
		045 HOLIDAY PAY				34,461	34,461
		SUBTOTAL FOR ADD GRS PAY				116,196	116,196
		SUBTOTAL FOR BUDGET CODE 1930	98	12,957,440	98	13,875,645	918,205
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,142		241,038	5,896
		004 FULL TIME UNIFORMED PERSONNEL	295	27,746,170	295	30,351,434	2,605,264
		SUBTOTAL FOR F/T SALARIED	295	27,981,312	295	30,592,472	2,611,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,027	4,027
		042 LONGEVITY DIFFERENTIAL		642,308		763,107	120,799
		043 SHIFT DIFFERENTIAL				107,403	107,403
		045 HOLIDAY PAY				117,176	117,176
		SUBTOTAL FOR ADD GRS PAY		642,308		991,713	349,405
		SUBTOTAL FOR BUDGET CODE 1970	295	28,623,620	295	31,584,185	2,960,565
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,006		27,189	5,183
		004 FULL TIME UNIFORMED PERSONNEL	165	16,169,372	165	17,250,650	1,081,278
		SUBTOTAL FOR F/T SALARIED	165	16,191,378	165	17,277,839	1,086,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,728	6,728
		042 LONGEVITY DIFFERENTIAL				55,719	55,719
		043 SHIFT DIFFERENTIAL				30,628	30,628
		045 HOLIDAY PAY				48,256	48,256
		SUBTOTAL FOR ADD GRS PAY				141,331	141,331
		SUBTOTAL FOR BUDGET CODE 1990	165	16,191,378	165	17,419,170	1,227,792
TOTAL FOR			9,264	1,566,488,828	9,264	1,686,425,394	119,936,566

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,640	4,640
SUBTOTAL FOR F/T SALARIED						4,640	4,640
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1100						4,640	4,640
TOTAL FOR ONE HUNDRED TENTH PRECINCT						4,640	4,640
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1622							
TOTAL FOR CENTRAL RECORDS DIVISION							
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464	
SUBTOTAL FOR F/T SALARIED						8	512,464
SUBTOTAL FOR BUDGET CODE 1785						8	512,464

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			8	512,464	8	512,464		
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		10,900		13,203		2,303
SUBTOTAL FOR F/T SALARIED				10,900		13,203		2,303
SUBTOTAL FOR BUDGET CODE 1820				10,900		13,203		2,303
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY				10,900		13,203		2,303
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: 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			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			9,288	1,567,012,192	9,288	1,686,955,701	119,943,509

DEPARTMENTAL ESTIMATES - FY25
 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	9,288	1,567,012,192	9,288	1,686,955,701	119,943,509
FINANCIAL PLAN SAVINGS	1,839-	137,187,187-	2,164-	177,686,339-	40,499,152-
APPROPRIATION	7,449	1,429,825,005	7,124	1,509,269,362	79,444,357

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,417,632,512	1,497,360,576	79,728,064
OTHER CATEGORICAL	277,176		277,176-
CAPITAL FUNDS - I.F.A.			
STATE	644,464	644,464	
FEDERAL - C.D.			
FEDERAL - OTHER	11,264,322	11,264,322	
INTRA-CITY SALES	6,531		6,531-
TOTAL	1,429,825,005	1,509,269,362	79,444,357

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,105- 71,351	7	66,676	466,734
1002C	ADM MANAGER-NON-MGRL	69,826-120,000	12	89,320	1,071,839
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	193,519-193,519	1	193,519	193,519
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,626-103,626	1	103,626	103,626
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,530- 97,530	1	97,530	97,530
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	133,376-142,371	2	137,874	275,747
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,384-170,384	1	170,384	170,384
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,531- 98,994	2	95,763	191,525
10026	ADMINISTRATIVE STAFF ANALYST	191,363-191,363	1	191,363	191,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,752-120,109	4	115,984	463,934
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,661-131,661	1	131,661	131,661
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,097-100,398	2	96,748	193,495
92122	ASSISTANT PRINTING PRESS OPERATOR	53,426- 61,441	3	56,098	168,293
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,902- 74,228	14	49,801	697,215
12627	ASSOCIATE STAFF ANALYST	86,993- 86,993	1	86,993	86,993
92501	AUTO BODY WORKER	50,604- 65,399	19	62,547	1,188,384
92510	AUTO MECHANIC	77,841- 90,619	174	88,930	15,473,834
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,386	65	41,233	2,680,127
92105	BOOKBINDER	40,435- 64,990	4	49,606	198,425
40526	BOOKKEEPER	41,918- 72,613	15	56,183	842,746
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,431-114,431	1	114,431	114,431
90644	CITY CUSTODIAL ASSISTANT	45,318- 45,318	1	45,318	45,318
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,483- 57,225	3	51,423	154,269
56056	COMMUNITY ASSISTANT	40,866- 40,866	4	40,866	163,464
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	59,116- 75,618	2	67,367	134,734
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-120,129	2	111,556	223,111
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,919-113,919	1	113,919	113,919
31175	CRIME ANALYST	105,646-105,646	1	105,646	105,646
21849	CRIMINALIST	56,672-119,218	234	85,349	19,971,639
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	115,000-164,920	10	132,212	1,322,116
2184A	CRIMINALIST DIRECTOR OF LABORATORY	206,585-206,585	1	206,585	206,585
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	189,371-189,371	1	189,371	189,371
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 79,355	123	61,711	7,590,437
71105	FINGERPRINT TECHNICIAN TRAINEE	33,283- 38,276	30	33,823	1,014,687
91415	GRAPHIC ARTIST	49,822- 73,940	2	61,881	123,762

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92320	HORSESHOER	75,920- 75,920	3	75,920	227,759
81901	HOSTLER	41,849- 52,683	20	50,051	1,001,017
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
91212	MOTOR VEHICLE OPERATOR	43,669- 55,061	29	51,975	1,507,263
91232	MOTOR VEHICLE SUPERVISOR	63,375- 68,093	5	66,199	330,995
91830	PAINTER	82,233- 82,233	5	82,233	411,166
90610	PHOTOGRAPHER	47,206- 62,694	19	55,031	1,045,591
10144	POLICE ADMINISTRATIVE AIDE	39,763- 60,224	157	48,012	7,537,822
71012	POLICE COMMUNICATIONS TECHNICIAN	58,189- 58,263	3	58,214	174,641
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,550- 77,347	37	65,960	2,440,531
71165	PRINCIPAL FINGERPRINT TECHNICIAN	57,069- 62,913	7	60,342	422,393
92123	PRINTING PRESS OPERATOR	87,675- 92,060	14	88,615	1,240,606
12158	PROCUREMENT ANALYST	59,322- 72,306	2	65,814	131,628
10252	SECRETARY	50,541- 59,949	2	55,245	110,490
90635	SENIOR PHOTOGRAPHER	60,592- 72,448	7	65,683	459,780
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,526	125	57,994	7,249,303
12626	STAFF ANALYST	53,797- 77,753	4	63,821	255,282
12200	STOCK WORKER	36,459- 57,238	10	43,475	434,745
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-184,439	42	140,549	5,903,071
12202	SUPERVISOR OF STOCK WORKERS	53,433- 71,580	6	58,770	352,621
TOTAL FOR OBJECT 001			1,259		89,080,946
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	152,188-188,105	85	176,290	14,984,608
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	17	219,619	3,733,523
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	186,935-198,006	33	197,335	6,512,056
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	31	208,494	6,463,314
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	4	240,511	962,044
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	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
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	216	131,630	28,432,111
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	132	143,146	18,895,320
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	25	143,118	3,577,938
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	2,547	111,414	283,771,049
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	72,898-112,003	355	111,216	39,481,533
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	2,060	100,444	206,915,425
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	229	144,462	33,081,798
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	493	125,855	62,046,515

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	537	115,235	61,881,288
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	45	127,649	5,744,207
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	240	128,561	30,854,637
TOTAL FOR OBJECT 004			7,053		808,303,306

POSITION SCHEDULE FOR U/A 001			8,312		897,384,252
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,188		-128,259,443
TOTAL FOR U/A 001			7,124		769,124,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,796,581	33	2,818,593	22,012
		004 FULL TIME UNIFORMED PERSONNEL	104	19,951,342	104	20,571,978	620,636
		SUBTOTAL FOR F/T SALARIED	137	22,747,923	137	23,390,571	642,648
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		316,067		317,846	1,779
		042 LONGEVITY DIFFERENTIAL		12,393,860		12,417,022	23,162
		043 SHIFT DIFFERENTIAL		6,782,099		6,800,868	18,769
		045 HOLIDAY PAY		9,568,183		9,590,210	22,027
		SUBTOTAL FOR ADD GRS PAY		29,060,209		29,125,946	65,737
		SUBTOTAL FOR BUDGET CODE 2000	137	51,966,288	137	52,674,673	708,385
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	890,531	10	938,781	48,250
		004 FULL TIME UNIFORMED PERSONNEL	12	1,907,590	12	2,113,188	205,598
		SUBTOTAL FOR F/T SALARIED	22	2,798,121	22	3,051,969	253,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		485		9,734	9,249
		043 SHIFT DIFFERENTIAL				2,099	2,099
		045 HOLIDAY PAY				5,550	5,550
		SUBTOTAL FOR ADD GRS PAY		947		17,845	16,898
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,799,111	22	3,069,857	270,746
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,874,252	24	1,918,974	44,722
		004 FULL TIME UNIFORMED PERSONNEL	54	8,080,974	54	8,811,124	730,150
		SUBTOTAL FOR F/T SALARIED	78	9,955,226	78	10,730,098	774,872

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		1,567	1,336
		042 LONGEVITY DIFFERENTIAL		3,472		17,040	13,568
		043 SHIFT DIFFERENTIAL				9,055	9,055
		045 HOLIDAY PAY				19,026	19,026
		SUBTOTAL FOR ADD GRS PAY		3,703		46,688	42,985
		SUBTOTAL FOR BUDGET CODE 2020	78	10,008,403	78	10,826,260	817,857
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,802	2	126,420	13,618
		004 FULL TIME UNIFORMED PERSONNEL	29	4,037,097	29	4,403,544	366,447
		SUBTOTAL FOR F/T SALARIED	31	4,149,899	31	4,529,964	380,065
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		204		15,535	15,331
		043 SHIFT DIFFERENTIAL				17,610	17,610
		045 HOLIDAY PAY				12,549	12,549
		SUBTOTAL FOR ADD GRS PAY		435		45,925	45,490
		SUBTOTAL FOR BUDGET CODE 2030	31	4,150,334	31	4,575,889	425,555
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,788,912	285	14,736,024	947,112
		004 FULL TIME UNIFORMED PERSONNEL	538	101,611,788	538	106,012,612	4,400,824
		SUBTOTAL FOR F/T SALARIED	823	115,400,700	823	120,748,636	5,347,936
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		2,017	862
		042 LONGEVITY DIFFERENTIAL		6,710		43,136	36,426
		043 SHIFT DIFFERENTIAL				23,053	23,053
		045 HOLIDAY PAY				25,213	25,213

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE					700	700
		SUBTOTAL FOR ADD GRS PAY		7,865		94,119		86,254
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	823	116,666,739	823	122,100,929		5,434,190
BUDGET CODE: 2050 DC COLLABORATIVE POLICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,179,655	15	1,206,012		26,357
		004 FULL TIME UNIFORMED PERSONNEL		800,565		907,188		106,623
		SUBTOTAL FOR F/T SALARIED	15	1,980,220	15	2,113,200		132,980
03 UNSALARIED		031 UNSALARIED		3,085		3,085		
		SUBTOTAL FOR UNSALARIED		3,085		3,085		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				668		668
		042 LONGEVITY DIFFERENTIAL				5,268		5,268
		043 SHIFT DIFFERENTIAL				445		445
		045 HOLIDAY PAY				2,953		2,953
		SUBTOTAL FOR ADD GRS PAY				9,334		9,334
		SUBTOTAL FOR BUDGET CODE 2050	15	1,983,305	15	2,125,619		142,314
BUDGET CODE: 2060 DC Strategic Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851		
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358		
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		127		127		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE 2060		4,226,567		4,226,567		
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,247,249	29	1,277,084		29,835
		004 FULL TIME UNIFORMED PERSONNEL	596	69,049,015	596	72,174,542		3,125,527

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			625	70,296,264	625	73,451,626	3,155,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		5,253	5,022
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,445,699	79,825
		043 SHIFT DIFFERENTIAL				76,814	76,814
		045 HOLIDAY PAY				92,837	92,837
SUBTOTAL FOR ADD GRS PAY				4,366,105		4,620,603	254,498
SUBTOTAL FOR BUDGET CODE 2150			625	74,662,369	625	78,072,229	3,409,860
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,464	7	747,903	69,439
		004 FULL TIME UNIFORMED PERSONNEL	24	2,942,189	24	3,297,256	355,067
SUBTOTAL FOR F/T SALARIED			31	3,620,653	31	4,045,159	424,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				668	668
		042 LONGEVITY DIFFERENTIAL				10,802	10,802
		043 SHIFT DIFFERENTIAL				7,255	7,255
		045 HOLIDAY PAY				10,172	10,172
SUBTOTAL FOR ADD GRS PAY						28,897	28,897
SUBTOTAL FOR BUDGET CODE 2300			31	3,620,653	31	4,074,056	453,403
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,209,612		28,192	13-
		004 FULL TIME UNIFORMED PERSONNEL	132	13,782,110		176,975	132-
SUBTOTAL FOR F/T SALARIED			145	14,991,722		205,167	145-
03 UNSALARIED		031 UNSALARIED		225,566			225,566-
SUBTOTAL FOR UNSALARIED				225,566			225,566-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		924		1,958	1,034
		042 LONGEVITY DIFFERENTIAL		2,585		1,468	1,117-
		043 SHIFT DIFFERENTIAL				5,431	5,431
		045 HOLIDAY PAY				8,876	8,876
SUBTOTAL FOR ADD GRS PAY				3,509		17,733	14,224
SUBTOTAL FOR BUDGET CODE 2400			145	15,220,797		222,900	145-
			683				

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	15,126,643	200	15,989,545		862,902
		004 FULL TIME UNIFORMED PERSONNEL	67	9,676,880	67	10,293,828		616,948
		SUBTOTAL FOR F/T SALARIED	267	24,803,523	267	26,283,373		1,479,850
03 UNSALARIED		031 UNSALARIED		13,161		13,161		
		SUBTOTAL FOR UNSALARIED		13,161		13,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,617		2,563		946
		042 LONGEVITY DIFFERENTIAL		3,028		63,917		60,889
		043 SHIFT DIFFERENTIAL				7,140		7,140
		045 HOLIDAY PAY				11,928		11,928
		SUBTOTAL FOR ADD GRS PAY		4,645		85,548		80,903
		SUBTOTAL FOR BUDGET CODE 2500	267	24,821,329	267	26,382,082		1,560,753
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,318,476	45	2,416,134		97,658
		004 FULL TIME UNIFORMED PERSONNEL	29	4,248,534	29	4,515,712		267,178
		SUBTOTAL FOR F/T SALARIED	74	6,567,010	74	6,931,846		364,836
03 UNSALARIED		031 UNSALARIED		34,598		41,992		7,394
		SUBTOTAL FOR UNSALARIED		34,598		41,992		7,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				278		278
		042 LONGEVITY DIFFERENTIAL				6,185		6,185
		043 SHIFT DIFFERENTIAL				1,480		1,480
		045 HOLIDAY PAY				4,452		4,452
		SUBTOTAL FOR ADD GRS PAY				12,395		12,395
		SUBTOTAL FOR BUDGET CODE 2510	74	6,601,608	74	6,986,233		384,625
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,635,943	42	6,750,459		114,516
		004 FULL TIME UNIFORMED PERSONNEL		12,867,777		13,503,477		635,700
		SUBTOTAL FOR F/T SALARIED	42	19,503,720	42	20,253,936		750,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,433		278

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,840		10,047	8,207
		043 SHIFT DIFFERENTIAL				6,828	6,828
		045 HOLIDAY PAY				11,952	11,952
		SUBTOTAL FOR ADD GRS PAY		2,995		30,260	27,265
		SUBTOTAL FOR BUDGET CODE 2520	42	19,506,715	42	20,284,196	777,481
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,766	9	933,184	32,418
		004 FULL TIME UNIFORMED PERSONNEL	6	537,271	6	564,746	27,475
		SUBTOTAL FOR F/T SALARIED	15	1,438,037	15	1,497,930	59,893
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		127		1,136	1,009
		043 SHIFT DIFFERENTIAL				63	63
		045 HOLIDAY PAY				1,243	1,243
		SUBTOTAL FOR ADD GRS PAY		358		2,673	2,315
		SUBTOTAL FOR BUDGET CODE 2600	15	1,438,395	15	1,500,603	62,208
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,278	9,278
		SUBTOTAL FOR F/T SALARIED				9,278	9,278
		SUBTOTAL FOR BUDGET CODE 2710				9,278	9,278
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,015,230	103	8,184,884	169,654
		004 FULL TIME UNIFORMED PERSONNEL	50	8,335,900	50	8,802,366	466,466
		SUBTOTAL FOR F/T SALARIED	153	16,351,130	153	16,987,250	636,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		899	668
		042 LONGEVITY DIFFERENTIAL		198		16,602	16,404
		043 SHIFT DIFFERENTIAL				11,064	11,064
		045 HOLIDAY PAY				15,522	15,522
		SUBTOTAL FOR ADD GRS PAY		429		44,087	43,658
		SUBTOTAL FOR BUDGET CODE 2900	153	16,351,559	153	17,031,337	679,778
			685				

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			2,458	354,024,172	2,313	354,162,708	145-	138,536
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
		TOTAL FOR INSPECTIONS DIVISION	22		22			
TOTAL FOR EXECUTIVE MANAGEMENT			2,480	354,024,172	2,335	354,162,708	145-	138,536

DEPARTMENTAL ESTIMATES - FY25
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	2,480	354,024,172	2,335	354,162,708	138,536
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	2,502	358,431,602	2,357	358,570,138	138,536

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	358,431,602	358,570,138	138,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 358,431,602 358,570,138 138,536

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	128,440-141,134	2	134,787	269,574
30085	*ATTORNEY AT LAW	137,226-137,226	1	137,226	137,226
40510	ACCOUNTANT	71,283- 71,283	1	71,283	71,283
1002C	ADM MANAGER-NON-MGR	69,826-142,484	8	89,945	719,558
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,859-112,859	1	112,859	112,859
10053	ADMINISTRATIVE CITY PLANNER	143,848-143,848	1	143,848	143,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	100,469-100,469	1	100,469	100,469
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGR)	99,933-107,890	2	103,912	207,823
83008	ADMINISTRATIVE PROJECT MANAGER	205,970-205,970	1	205,970	205,970
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,513-192,893	2	181,203	362,406
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,852-118,450	5	96,053	480,263
10026	ADMINISTRATIVE STAFF ANALYST	150,424-150,424	1	150,424	150,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,321-117,705	10	109,600	1,095,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,712-109,150	5	97,259	486,293
30087	AGENCY ATTORNEY	74,893-137,335	51	105,400	5,375,409
30086	AGENCY ATTORNEY INTERNE	74,263- 78,515	3	77,063	231,189
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	170,000-170,000	1	170,000	170,000
30084	ASSISTANT COUNSEL-PD	117,734-129,300	6	120,836	725,018
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	171,971-171,971	1	171,971	171,971
13217	ASSISTANT TO POLICE COMMISSIONER	220,000-220,000	1	220,000	220,000
60821	ASSOC SPVR OF SCHOOL SECURITY	84,866- 84,866	1	84,866	84,866
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 83,198	15	70,617	1,059,256
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	41,516- 56,148	2	48,832	97,664
60217	ASSOCIATE PUBLIC RECORDS OFFICER	68,507- 68,507	1	68,507	68,507
12627	ASSOCIATE STAFF ANALYST	81,203-105,511	12	85,287	1,023,438
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,806	6	54,353	326,118
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	153,857-153,857	1	153,857	153,857
21744	CITY RESEARCH SCIENTIST	75,504-129,975	20	102,504	2,050,072
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,587- 67,401	4	62,728	250,911
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,584- 40,866	3	38,678	116,034
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	67,983- 89,968	7	73,901	517,305
10050	COMPUTER SYSTEMS MANAGER	175,087-175,087	1	175,087	175,087
30199	COUNSEL TO THE POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31175	CRIME ANALYST	58,123- 88,039	120	63,501	7,620,089
12935	DEPUTY COMMISSIONER	241,116-241,116	4	241,116	964,464
70266	DIRECTOR OF COMMUNICATIONS	165,000-165,000	1	165,000	165,000
82803	DIRECTOR OF SUPPORT SERVICES-PD	118,829-118,829	1	118,829	118,829
95005	EXECUTIVE AGENCY COUNSEL	107,144-241,116	43	169,814	7,302,006

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71105	FINGERPRINT TECHNICIAN TRAINEE	33,283- 38,276	3	34,947	104,842
91415	GRAPHIC ARTIST	64,296- 74,160	3	70,872	212,616
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 68,223	12	52,075	624,902
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	49,386- 49,386	1	49,386	49,386
1022A	LEGAL SECRETARIAL ASSISTANT	59,941- 73,422	2	66,682	133,363
40502	MANAGEMENT AUDITOR	81,502-103,939	5	89,660	448,302
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	28	50,542	1,415,181
30080	PARALEGAL AIDE	41,100- 64,656	19	52,788	1,002,980
10144	POLICE ADMINISTRATIVE AIDE	39,763- 55,868	46	45,212	2,079,773
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,614	37	65,749	2,432,714
92123	PRINTING PRESS OPERATOR	87,675- 92,060	2	89,868	179,735
12158	PROCUREMENT ANALYST	72,000- 72,000	1	72,000	72,000
60621	PROGRAM PRODUCER	45,617- 73,698	4	54,193	216,771
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60817	SCHOOL SAFETY AGENT	36,955- 53,264	127	39,353	4,997,881
12876	SECRETARY TO THE COMMISSIONER	120,000-120,000	1	120,000	120,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,512	48	57,602	2,764,918
12626	STAFF ANALYST	53,797- 79,102	11	65,402	719,422
12749	STAFF ANALYST TRAINEE	48,473- 48,473	1	48,473	48,473
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	75,000-105,000	3	93,687	281,062
12200	STOCK WORKER	35,491- 35,491	1	35,491	35,491
60820	SUPERVISOR OF SCHOOL SECURITY	76,574- 76,574	1	76,574	76,574
7165A	TRAFFIC ENFORCEMENT AGENT	49,796- 49,796	1	49,796	49,796
71651	TRAFFIC ENFORCEMENT AGENT	41,493- 47,874	87	41,749	3,632,201
TOTAL FOR OBJECT 001			795		56,103,388
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	35	168,028	5,880,984
7026Z	CAPTAIN - CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	11	219,619	2,415,809
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	175,352-198,006	30	197,251	5,917,526
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	20	208,494	4,169,880
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	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
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	164	130,676	21,430,859
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	28	144,538	4,047,068
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	26	143,169	3,722,383
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	95	110,965	10,541,646

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	110,826-112,003	183	111,451	20,395,550
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	1,940	71,120	137,972,699
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	41	144,462	5,922,942
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	97	125,855	12,207,935
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	625	112,468	70,292,489
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	63	125,715	7,920,031
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	49	127,645	6,254,595
TOTAL FOR OBJECT 004			3,412		320,297,371

POSITION SCHEDULE FOR U/A 002			4,207		376,400,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,850		-165,519,706
TOTAL FOR U/A 002			2,357		210,881,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,448	181,613,754	4,126	187,939,031	322-	6,325,277
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	206,395		19,607
		SUBTOTAL FOR F/T SALARIED	4,449	181,800,542	4,127	188,145,426	322-	6,344,884
03 UNSALARIED		031 UNSALARIED		605,235		606,831		1,596
		SUBTOTAL FOR UNSALARIED		605,235		606,831		1,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683		
		042 LONGEVITY DIFFERENTIAL		1,237,068		1,351,254		114,186
		043 SHIFT DIFFERENTIAL		445,823		446,130		307
		045 HOLIDAY PAY				872		872
		047 OVERTIME		40,423,599		43,119,118		2,695,519
		055 SALARY ADJUSTMENTS LABOR RSRVE				69,300		69,300
		SUBTOTAL FOR ADD GRS PAY		45,324,173		48,204,357		2,880,184
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871		
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871		
		SUBTOTAL FOR BUDGET CODE 3000	4,449	235,068,821	4,127	244,295,485	322-	9,226,664
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,795,000			100-	2,795,000-
		SUBTOTAL FOR F/T SALARIED	100	2,795,000			100-	2,795,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,196,819				1,196,819-
		SUBTOTAL FOR FRINGE BENES		1,196,819				1,196,819-
		SUBTOTAL FOR BUDGET CODE 3007	100	3,991,819			100-	3,991,819-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058		
		004 FULL TIME UNIFORMED PERSONNEL	188	20,055,525	188	20,419,463		363,938
		SUBTOTAL FOR F/T SALARIED	220	22,759,583	220	23,123,521		363,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				899		899
		042 LONGEVITY DIFFERENTIAL		1,401,405		1,406,682		5,277

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		65,996		70,325	4,329
		045 HOLIDAY PAY		70,579		84,322	13,743
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,932,228	24,248
		SUBTOTAL FOR BUDGET CODE 3100	220	24,667,563	220	25,055,749	388,186
		TOTAL FOR	4,769	263,728,203	4,347	269,351,234	422-
		TOTAL FOR SCHOOL SAFETY- P.S.	4,769	263,728,203	4,347	269,351,234	422-

DEPARTMENTAL ESTIMATES - FY25
 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	4,769	263,728,203	4,347	269,351,234	5,623,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,769	263,728,203	4,347	269,351,234	5,623,031

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,667,563	25,055,749	388,186
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,991,819		3,991,819-
INTRA-CITY SALES	235,068,821	244,295,485	9,226,664
TOTAL	263,728,203	269,351,234	5,623,031

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,238- 69,238	1	69,238	69,238
10026	ADMINISTRATIVE STAFF ANALYST	185,587-185,587	1	185,587	185,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,236-117,236	1	117,236	117,236
60821	ASSOC SPVR OF SCHOOL SECURITY	73,990- 85,062	36	81,173	2,922,226
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	121,712-122,684	4	122,296	489,184
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	2	75,907	151,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,094- 50,493	2	46,294	92,587
10144	POLICE ADMINISTRATIVE AIDE	39,763- 53,392	16	45,046	720,732
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	4	61,613	246,453
12158	PROCUREMENT ANALYST	70,578- 70,578	1	70,578	70,578
60817	SCHOOL SAFETY AGENT	36,955- 53,264	3,634	49,509	179,914,383
10252	SECRETARY	58,226- 58,226	1	58,226	58,226
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 59,668	2	57,436	114,871
12626	STAFF ANALYST	53,797- 61,866	4	57,832	231,326
12200	STOCK WORKER	35,491- 36,459	2	35,975	71,950
60820	SUPERVISOR OF SCHOOL SECURITY	76,574- 76,574	104	76,574	7,963,696
TOTAL FOR OBJECT 001			3,815		193,420,087
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	188,105-188,105	2	188,105	376,210
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	1	198,006	198,006
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	1	208,494	208,494
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	15	128,380	1,925,702
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	1	112,003	112,003
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	85,049-111,745	7	107,572	753,002
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,746-105,146	104	92,462	9,616,080
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	24	106,699	2,560,770
TOTAL FOR OBJECT 004			157		16,118,954

DEPARTMENTAL ESTIMATES - FY25
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	3,972	209,539,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	375	19,782,764
TOTAL FOR U/A 003	4,347	229,321,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	818,875		4-	818,875-
		SUBTOTAL FOR F/T SALARIED	4	818,875		4-	818,875-
		SUBTOTAL FOR BUDGET CODE Z401	4	818,875		4-	818,875-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,555,270	92		246,421
		004 FULL TIME UNIFORMED PERSONNEL	33	6,926,250	33		285,764
		SUBTOTAL FOR F/T SALARIED	125	16,481,520	125		532,185
03 UNSALARIED		031 UNSALARIED		39,584			39,584
		SUBTOTAL FOR UNSALARIED		39,584			39,584
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620			73,620
		041 ASSIGNMENT DIFFERENTIAL		1,099,182			1,099,182
		042 LONGEVITY DIFFERENTIAL		5,451,864			7,540
		043 SHIFT DIFFERENTIAL		1,984,866			1,988,905
		045 HOLIDAY PAY		3,127,678			3,136,546
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000			230,000
		SUBTOTAL FOR ADD GRS PAY		11,967,210			11,987,657
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,645,873			28,054,777
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,511,432			1,597,154
		081 ANNUITY CONTRIBUTIONS		23,998,899			23,998,899
		SUBTOTAL FOR FRINGE BENES		53,156,204			53,650,830
		SUBTOTAL FOR BUDGET CODE 4000	125	81,644,518	125		82,691,776
BUDGET CODE: 4005 FY2022 COPS Hiring Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,218,750		50-	2,218,750-
		SUBTOTAL FOR F/T SALARIED	50	2,218,750		50-	2,218,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		540,932			540,932-
		SUBTOTAL FOR FRINGE BENES		540,932			540,932-
		SUBTOTAL FOR BUDGET CODE 4005	50	2,759,682		50-	2,759,682-
			696				

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,641,559	63		3,765,381	123,822
		004 FULL TIME UNIFORMED PERSONNEL	18	1,240,368	18		1,266,834	26,466
		SUBTOTAL FOR F/T SALARIED	81	4,881,927	81		5,032,215	150,288
03 UNSALARIED		031 UNSALARIED		4,058			5,461	1,403
		SUBTOTAL FOR UNSALARIED		4,058			5,461	1,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959			2,553	1,594
		SUBTOTAL FOR ADD GRS PAY		959			2,553	1,594
		SUBTOTAL FOR BUDGET CODE 4200	81	4,886,944	81		5,040,229	153,285
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: 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	
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,349,336	24		1,419,246	69,910
		004 FULL TIME UNIFORMED PERSONNEL	58	4,602,422	58		4,826,412	223,990
		SUBTOTAL FOR F/T SALARIED	82	5,951,758	82		6,245,658	293,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					278	278
		042 LONGEVITY DIFFERENTIAL		1,147			4,381	3,234
		043 SHIFT DIFFERENTIAL					1,510	1,510
		045 HOLIDAY PAY					3,901	3,901
		SUBTOTAL FOR ADD GRS PAY		1,147			10,070	8,923

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4410			82	5,952,905	82	6,255,728	302,823
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	435,823	8	446,017	10,194
		004 FULL TIME UNIFORMED PERSONNEL	7	648,462	7	681,133	32,671
SUBTOTAL FOR F/T SALARIED			15	1,084,285	15	1,127,150	42,865
SUBTOTAL FOR BUDGET CODE 4420			15	1,084,285	15	1,127,150	42,865
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	7,223,821	10	8,502,679	1,278,858
		004 FULL TIME UNIFORMED PERSONNEL	17	1,478,571	17	1,614,201	135,630
SUBTOTAL FOR F/T SALARIED			27	8,702,392	27	10,116,880	1,414,488
03 UNSALARIED		031 UNSALARIED		36,941		49,461	12,520
SUBTOTAL FOR UNSALARIED				36,941		49,461	12,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		38,584		41,435	2,851
		043 SHIFT DIFFERENTIAL				446	446
		045 HOLIDAY PAY				1,337	1,337
SUBTOTAL FOR ADD GRS PAY				43,827		48,461	4,634
SUBTOTAL FOR BUDGET CODE 4500			27	8,783,160	27	10,214,802	1,431,642
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,957,954	176	18,460,043	502,089
		004 FULL TIME UNIFORMED PERSONNEL	39	2,917,873	39	3,056,832	138,959
SUBTOTAL FOR F/T SALARIED			215	20,875,827	215	21,516,875	641,048
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,115	1,115
		043 SHIFT DIFFERENTIAL				814	814
		045 HOLIDAY PAY				2,077	2,077
SUBTOTAL FOR ADD GRS PAY						4,006	4,006
SUBTOTAL FOR BUDGET CODE 4520			215	20,875,827	215	21,520,881	645,054

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	23,693,842	279	24,395,735	701,893
		004 FULL TIME UNIFORMED PERSONNEL	104	4,704,919	104	4,867,624	162,705
		SUBTOTAL FOR F/T SALARIED	383	28,398,761	383	29,263,359	864,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		3,440	668

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,245		7,364	4,119
		043 SHIFT DIFFERENTIAL				2,289	2,289
		045 HOLIDAY PAY				3,557	3,557
		SUBTOTAL FOR ADD GRS PAY		6,017		16,650	10,633
		SUBTOTAL FOR BUDGET CODE 4600	383	28,404,778	383	29,280,009	875,231
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,551,870		5,745,750	193,880
		004 FULL TIME UNIFORMED PERSONNEL		9,305,326		9,733,514	428,188
		SUBTOTAL FOR F/T SALARIED		14,857,196		15,479,264	622,068
03 UNSALARIED		031 UNSALARIED		2,485		3,344	859
		SUBTOTAL FOR UNSALARIED		2,485		3,344	859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				345	345
		042 LONGEVITY DIFFERENTIAL				12,821	12,821
		043 SHIFT DIFFERENTIAL				6,302	6,302
		045 HOLIDAY PAY				11,333	11,333
		SUBTOTAL FOR ADD GRS PAY				30,801	30,801
		SUBTOTAL FOR BUDGET CODE 4620		14,859,681		15,513,409	653,728
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,969	5	555,217	44,248
		004 FULL TIME UNIFORMED PERSONNEL	15	8,405,002	15	9,326,983	921,981
		SUBTOTAL FOR F/T SALARIED	20	8,915,971	20	9,882,200	966,229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,975		43,319	41,344
		043 SHIFT DIFFERENTIAL				42,172	42,172
		045 HOLIDAY PAY				38,036	38,036
		SUBTOTAL FOR ADD GRS PAY		2,206		123,758	121,552
		SUBTOTAL FOR BUDGET CODE 4900	20	8,918,177	20	10,005,958	1,087,781
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,248	4	410,584	16,336

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	6	571,353	6	639,434	68,081
		SUBTOTAL FOR F/T SALARIED	10	965,601	10	1,050,018	84,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,808	2,808
		043 SHIFT DIFFERENTIAL				352	352
		045 HOLIDAY PAY				1,115	1,115
		SUBTOTAL FOR ADD GRS PAY				4,275	4,275
		SUBTOTAL FOR BUDGET CODE 4910	10	965,601	10	1,054,293	88,692
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,263,507	51	4,662,534	399,027
		004 FULL TIME UNIFORMED PERSONNEL	20	2,009,097	20	2,141,016	131,919
		SUBTOTAL FOR F/T SALARIED	71	6,272,604	71	6,803,550	530,946
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		333		22,916	22,583
		043 SHIFT DIFFERENTIAL				1,712	1,712
		045 HOLIDAY PAY				2,004	2,004
		SUBTOTAL FOR ADD GRS PAY		795		27,094	26,299
		SUBTOTAL FOR BUDGET CODE 4930	71	6,273,881	71	6,831,126	557,245
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,958		109,888	15,930
		004 FULL TIME UNIFORMED PERSONNEL		2,409,341		2,611,948	202,607
		SUBTOTAL FOR F/T SALARIED		2,503,299		2,721,836	218,537
02 OTH SALARIED		021 PART-TIME POSITIONS		40,319		48,137	7,818
		SUBTOTAL FOR OTH SALARIED		40,319		48,137	7,818
03 UNSALARIED		031 UNSALARIED		3,466		4,050	584
		SUBTOTAL FOR UNSALARIED		3,466		4,050	584
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				278	278
		042 LONGEVITY DIFFERENTIAL				5,655	5,655

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL				3,589	3,589
		045 HOLIDAY PAY				5,887	5,887
		SUBTOTAL FOR ADD GRS PAY				15,409	15,409
		SUBTOTAL FOR BUDGET CODE 4950		2,547,084		2,789,432	242,348
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,154,582	11	1,174,354	19,772
		004 FULL TIME UNIFORMED PERSONNEL		2,505,451		2,722,142	216,691
		SUBTOTAL FOR F/T SALARIED	11	3,660,033	11	3,896,496	236,463
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,336	1,336
		042 LONGEVITY DIFFERENTIAL				5,963	5,963
		043 SHIFT DIFFERENTIAL				2,314	2,314
		045 HOLIDAY PAY				5,622	5,622
		SUBTOTAL FOR ADD GRS PAY				15,235	15,235
		SUBTOTAL FOR BUDGET CODE 4960	11	3,660,033	11	3,911,731	251,698
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,057,708	13	1,073,233	15,525
		004 FULL TIME UNIFORMED PERSONNEL	21	5,690,894	21	5,927,698	236,804
		SUBTOTAL FOR F/T SALARIED	34	6,748,602	34	7,000,931	252,329
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,366	278
		042 LONGEVITY DIFFERENTIAL		14,622		17,874	3,252
		043 SHIFT DIFFERENTIAL				2,645	2,645
		045 HOLIDAY PAY				4,757	4,757
		SUBTOTAL FOR ADD GRS PAY		25,710		36,642	10,932
		SUBTOTAL FOR BUDGET CODE 5000	34	6,806,911	34	7,070,172	263,261
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
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	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,073,548	145	8,451,244	377,696
		004 FULL TIME UNIFORMED PERSONNEL	68	4,596,295	68	4,866,170	269,875
SUBTOTAL FOR F/T SALARIED			213	12,669,843	213	13,317,414	647,571
03 UNSALARIED		031 UNSALARIED		23,481		29,349	5,868
SUBTOTAL FOR UNSALARIED				23,481		29,349	5,868
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				13,410	13,410
		043 SHIFT DIFFERENTIAL				2,334	2,334
		045 HOLIDAY PAY				5,865	5,865
SUBTOTAL FOR ADD GRS PAY						21,609	21,609
SUBTOTAL FOR BUDGET CODE 5200			213	12,693,324	213	13,368,372	675,048
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,430,103	114	6,909,977	479,874
		004 FULL TIME UNIFORMED PERSONNEL	208	21,647,903	208	22,701,191	1,053,288
SUBTOTAL FOR F/T SALARIED			322	28,078,006	322	29,611,168	1,533,162
03 UNSALARIED		031 UNSALARIED		546,047		585,598	39,551
SUBTOTAL FOR UNSALARIED				546,047		585,598	39,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				215	215
		042 LONGEVITY DIFFERENTIAL		1,105,962		1,121,473	15,511
		043 SHIFT DIFFERENTIAL				7,975	7,975
		045 HOLIDAY PAY				15,122	15,122

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		1,105,962		1,144,785	38,823
		SUBTOTAL FOR BUDGET CODE 5300	322	29,730,015	322	31,341,551	1,611,536
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,319,486	26	1,396,039	76,553
		004 FULL TIME UNIFORMED PERSONNEL	19	2,916,368	19	3,097,447	181,079
		SUBTOTAL FOR F/T SALARIED	45	4,235,854	45	4,493,486	257,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,270	2,270
		043 SHIFT DIFFERENTIAL				1,184	1,184
		045 HOLIDAY PAY				2,911	2,911
		SUBTOTAL FOR ADD GRS PAY				6,365	6,365
		SUBTOTAL FOR BUDGET CODE 5500	45	4,235,854	45	4,499,851	263,997
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,341,754	116	7,824,785	483,031
		004 FULL TIME UNIFORMED PERSONNEL	173	17,532,815	173	18,636,679	1,103,864
		SUBTOTAL FOR F/T SALARIED	289	24,874,569	289	26,461,464	1,586,895
03 UNSALARIED		031 UNSALARIED		85,998		88,830	2,832
		SUBTOTAL FOR UNSALARIED		85,998		88,830	2,832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				668	668
		042 LONGEVITY DIFFERENTIAL				8,706	8,706
		043 SHIFT DIFFERENTIAL				2,766	2,766
		045 HOLIDAY PAY				24,893	24,893
		055 SALARY ADJUSTMENTS LABOR RSRVE				700	700
		SUBTOTAL FOR ADD GRS PAY				37,733	37,733
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	24,960,709	289	26,588,169	1,627,460
TOTAL FOR			2,188	287,072,298	2,134	295,314,693	54-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5603 Intra-city Personnel							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		62,784			62,784-
		SUBTOTAL FOR F/T SALARIED		62,784			62,784-
		SUBTOTAL FOR BUDGET CODE 5603		62,784			62,784-
		TOTAL FOR HEALTH SERVICES DIVISION		62,784			62,784-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,188	287,135,082	2,134	295,314,693	54- 8,179,611

DEPARTMENTAL ESTIMATES - FY25
 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	2,188	287,135,082	2,134	295,314,693	8,179,611
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,137	281,720,494	2,083	289,900,105	8,179,611

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,079,153	289,900,105	11,820,952
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER	2,759,682		2,759,682-
INTRA-CITY SALES	881,659		881,659-
TOTAL	281,720,494	289,900,105	8,179,611

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	137,302-137,302	1	137,302	137,302
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	121,696-121,696	1	121,696	121,696
82015	*CUSTODIAL ASSISTANT	44,955- 44,955	1	44,955	44,955
40510	ACCOUNTANT	54,874- 83,900	11	72,407	796,472
1002C	ADM MANAGER-NON-MGRL	77,238-124,296	10	91,202	912,023
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,176- 90,176	1	90,176	90,176
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-215,000	4	168,390	673,560
10064	ADMIN TESTS & MEAS SPEC (NM)	117,332-117,332	1	117,332	117,332
10001	ADMINISTRATIVE ACCOUNTANT	121,620-164,896	4	152,044	608,175
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,257-101,315	4	87,241	348,965
10004	ADMINISTRATIVE ARCHITECT	133,773-173,486	2	153,630	307,259
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,014-135,352	3	125,588	376,764
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	103,496-133,939	2	118,718	237,435
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	136,415-144,450	3	141,336	424,007
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	120,734-120,734	1	120,734	120,734
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,462-114,374	8	102,983	823,861
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,055-131,764	12	100,469	1,205,631
83008	ADMINISTRATIVE PROJECT MANAGER	132,737-173,486	3	153,007	459,020
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,473-154,435	4	124,727	498,908
82980	ADMINISTRATIVE PSYCHOLOGIST	131,000-180,353	8	145,679	1,165,431
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
10026	ADMINISTRATIVE STAFF ANALYST	127,000-232,405	8	172,568	1,380,543
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-130,000	19	112,174	2,131,300
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,806-165,222	5	144,595	722,974
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-113,550	25	95,457	2,386,430
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	185,672-185,672	1	185,672	185,672
30087	AGENCY ATTORNEY	72,712-137,016	28	99,425	2,783,895
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21210	ASSISTANT ARCHITECT	87,003- 93,587	3	89,503	268,510
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	212,000-212,000	1	212,000	212,000
20310	ASSISTANT ELECTRICAL ENGINEER	92,608- 92,608	1	92,608	92,608
20410	ASSISTANT MECHANICAL ENGINEER	77,464- 84,657	2	81,061	162,121
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 88,471	41	67,126	2,752,180
22427	ASSOCIATE PROJECT MANAGER	99,642-123,083	3	113,138	339,413
12627	ASSOCIATE STAFF ANALYST	81,203- 98,512	19	84,216	1,600,102
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 51,370	1	51,370	51,370
40526	BOOKKEEPER	47,386- 71,105	24	61,114	1,466,743
92005	CARPENTER	97,891- 97,891	15	97,891	1,468,360

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	100,750-110,267	21	102,046	2,142,970
10605	CASHIER	50,063- 50,063	1	50,063	50,063
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,849-142,460	7	115,772	810,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,122-163,119	40	120,032	4,801,274
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,057-152,294	4	122,269	489,075
54610	CHAPLAIN	68,195- 79,432	4	75,152	300,606
90644	CITY CUSTODIAL ASSISTANT	37,584- 48,844	254	41,104	10,440,317
90702	CITY LABORER	75,690- 75,690	28	75,690	2,119,320
21744	CITY RESEARCH SCIENTIST	70,087-131,490	13	96,579	1,255,532
82801	CIVILIANIZATION MANAGER-PD	127,037-127,037	1	127,037	127,037
10250	CLERICAL AIDE	44,872- 44,872	1	44,872	44,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,397- 68,645	14	54,343	760,805
56056	COMMUNITY ASSISTANT	37,584- 40,866	2	39,225	78,450
56057	COMMUNITY ASSOCIATE	52,846- 52,846	1	52,846	52,846
56058	COMMUNITY COORDINATOR	67,983- 80,743	5	71,376	356,879
13620	COMPUTER AIDE-NON-SPVR	51,510- 51,510	1	51,510	51,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,984-122,647	56	79,125	4,430,990
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-116,912	9	92,327	830,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 84,563	6	63,602	381,613
10074	COMPUTER OPERATIONS MANAGER	133,032-167,995	4	152,997	611,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,046-137,846	4	113,620	454,479
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-149,651	48	110,881	5,322,270
10050	COMPUTER SYSTEMS MANAGER	155,000-208,826	7	186,690	1,306,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,947-187,332	8	144,878	1,159,022
34202	CONSTRUCTION PROJECT MANAGER	93,352-122,628	2	107,990	215,980
80609	CUSTODIAN	41,108- 65,776	16	46,951	751,216
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	150,000-150,000	1	150,000	150,000
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	180,000-180,000	1	180,000	180,000
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	180,000-180,000	1	180,000	180,000
91717	ELECTRICIAN	114,882-114,882	27	114,882	3,101,808
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 88,264	2	82,757	165,514
95005	EXECUTIVE AGENCY COUNSEL	140,000-189,000	6	161,845	971,069
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	50,475- 75,143	21	59,978	1,259,541
90716	GLAZIER	85,321- 85,339	2	85,330	170,660

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	57,295- 91,155	4	74,945	299,781
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,368-118,368	1	118,368	118,368
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	81,266- 81,266	1	81,266	81,266
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 72,378	52	50,647	2,633,624
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	49,386- 49,386	1	49,386	49,386
95710	IT PROJECT SPECIALIST	102,713-145,624	3	126,382	379,146
95622	IT SECURITY SPECIALIST	116,699-175,000	10	147,886	1,478,864
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	62,598- 65,062	122	63,446	7,740,467
40502	MANAGEMENT AUDITOR	61,206- 92,167	15	78,691	1,180,361
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91212	MOTOR VEHICLE OPERATOR	43,669- 45,144	2	44,407	88,813
50410	NUTRITIONIST	77,372- 77,372	2	77,372	154,744
91628	OILER	124,758-124,758	19	124,758	2,370,402
91830	PAINTER	82,233- 82,233	10	82,233	822,333
30080	PARALEGAL AIDE	41,100- 58,627	9	51,621	464,589
91915	PLUMBER	103,883-103,883	18	103,883	1,869,898
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10144	POLICE ADMINISTRATIVE AIDE	39,763- 58,327	88	45,246	3,981,679
71012	POLICE COMMUNICATIONS TECHNICIAN	56,224- 58,415	6	57,922	347,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,915- 83,504	67	67,341	4,511,853
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	85,034- 85,034	1	85,034	85,034
12158	PROCUREMENT ANALYST	62,188- 92,959	11	77,268	849,953
52110	PSYCHOLOGIST	76,201-107,250	20	88,112	1,762,240
81805	PUBLIC HEALTH ASSISTANT	35,115- 48,030	6	41,944	251,665
60216	PUBLIC RECORDS OFFICER	55,408- 63,654	2	59,531	119,062
34171	QUALITY ASSURANCE SPECIALIST	60,940- 60,940	1	60,940	60,940
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	53,264- 53,264	3	53,264	159,792
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	111,444-111,444	1	111,444	111,444
95711	SENIOR IT ARCHITECT	165,940-176,928	6	172,328	1,033,970
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,526	121	57,525	6,960,527
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	2	157,602	315,204
92340	SHEET METAL WORKER	105,820-105,820	6	105,820	634,919
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,000- 72,000	2	70,000	140,000
80184	SPACE ANALYST	104,318-104,318	1	104,318	104,318
12626	STAFF ANALYST	53,797- 80,008	27	66,711	1,801,190
12749	STAFF ANALYST TRAINEE	51,374- 55,487	6	53,593	321,556
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
10217	STENOGRAPHIC SPECIALIST	42,336- 60,949	4	55,548	222,192

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	35,491- 53,549	12	40,642	487,698
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,792- 74,997	3	72,912	218,737
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	92,555- 92,801	2	92,678	185,356
60820	SUPERVISOR OF SCHOOL SECURITY	76,574- 76,574	1	76,574	76,574
12202	SUPERVISOR OF STOCK WORKERS	47,688- 67,552	3	60,918	182,754
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-103,810	8	95,479	763,833
92590	TELEPHONE SERVICE TECHNICIAN	87,089- 93,042	2	90,066	180,131
91940	THERMOSTAT REPAIRER	103,883-103,883	7	103,883	727,182
71651	TRAFFIC ENFORCEMENT AGENT	46,393- 46,393	1	46,393	46,393
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,647		126,680,818
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	19	173,474	3,296,000
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	5	219,619	1,098,095
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	9	198,006	1,782,054
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	7	208,494	1,459,458
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
7026M	CHIEF OF INFORMATION TECHNOLOGY	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	166,039-178,204	6	174,149	1,044,894
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	130,968	9,560,642
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	149,068-149,068	1	149,068	149,068
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	15	142,471	2,137,072
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,056-112,003	27	111,826	3,019,294
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	85,049-112,003	65	111,056	7,218,610
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,746-105,146	326	99,753	32,519,328
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	9	144,462	1,300,158
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	32	125,855	4,027,360
53051	POLICE SURGEON	138,803-163,614	27	156,556	4,227,008
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	161	113,631	18,294,535

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	34	126,019	4,284,636
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,744-135,511	4	128,204	512,814
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			824		96,894,885

POSITION SCHEDULE FOR U/A 004			2,471		223,575,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-388		-35,106,181
TOTAL FOR U/A 004			2,083		188,469,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
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
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,992,497	16		64,231
		004 FULL TIME UNIFORMED PERSONNEL	24	6,811,416	24		181,380
		SUBTOTAL FOR F/T SALARIED	40	8,803,913	40		245,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541			2,541
		042 LONGEVITY DIFFERENTIAL		136,703			141,124
		043 SHIFT DIFFERENTIAL					2,341
		045 HOLIDAY PAY					4,389
		SUBTOTAL FOR ADD GRS PAY		139,244			150,395
		SUBTOTAL FOR BUDGET CODE 6100	40	8,943,157	40		256,762
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,264,062	171		245,629
		004 FULL TIME UNIFORMED PERSONNEL	161	40,062,680	161		1,861,543
		SUBTOTAL FOR F/T SALARIED	332	47,326,742	332		2,107,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					668
		042 LONGEVITY DIFFERENTIAL		3,397,872			3,409,237
		043 SHIFT DIFFERENTIAL		263,062			273,765
		045 HOLIDAY PAY					15,368
		SUBTOTAL FOR ADD GRS PAY		3,660,934			3,699,038
		SUBTOTAL FOR BUDGET CODE 6110	332	50,987,676	332		2,145,276
TOTAL FOR			372	66,808,924	372		2,402,038

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEB 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	66,808,924	397	69,210,962		2,402,038

DEPARTMENTAL ESTIMATES - FY25
 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	66,808,924	397	69,210,962	2,402,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	66,808,924	397	69,210,962	2,402,038

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,808,924	69,210,962	2,402,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,808,924	69,210,962	2,402,038

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	98,830- 98,830	1	98,830	98,830
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	96,612- 96,612	1	96,612	96,612
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 45,728	1	45,728	45,728
91212	MOTOR VEHICLE OPERATOR	43,669- 54,630	3	50,952	152,856
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	2	63,351	126,702
90610	PHOTOGRAPHER	47,205- 48,621	4	47,913	191,652
10144	POLICE ADMINISTRATIVE AIDE	39,763- 56,505	37	45,935	1,699,599
90202	POLICE ATTENDANT	40,628- 47,446	35	43,976	1,539,145
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,019	7	64,145	449,012
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,507	49	57,789	2,831,660
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			143		7,480,657
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	155,287-188,105	12	179,901	2,158,806
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	2	198,006	396,012
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	44	131,979	5,807,060
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-138,105	2	137,398	274,795
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,056-112,003	2	111,530	223,059
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	110,826-112,003	14	111,444	1,560,217
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	245	99,670	24,419,093
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	2	125,855	251,710
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	99	112,961	11,183,135
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-135,511	6	125,768	754,606
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			431		47,624,134

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	574	55,104,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-177	-16,992,244
TOTAL FOR U/A 006	397	38,112,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	29,625	7		62,158	32,533
		004 FULL TIME UNIFORMED PERSONNEL	50	1,581,860	50		1,974,815	392,955
		SUBTOTAL FOR F/T SALARIED	57	1,611,485	57		2,036,973	425,488
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					111	111
		042 LONGEVITY DIFFERENTIAL					10,457	10,457
		043 SHIFT DIFFERENTIAL		170,000			176,361	6,361
		045 HOLIDAY PAY					8,207	8,207
		SUBTOTAL FOR ADD GRS PAY		170,000			195,136	25,136
		SUBTOTAL FOR BUDGET CODE 7100	57	1,781,485	57		2,232,109	450,624
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	18,291,510	659		18,367,721	76,211
		004 FULL TIME UNIFORMED PERSONNEL	201	12,658,090	201		12,898,902	240,812
		SUBTOTAL FOR F/T SALARIED	860	30,949,600	860		31,266,623	317,023
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589			173,589	
		042 LONGEVITY DIFFERENTIAL		683,382			697,702	14,320
		043 SHIFT DIFFERENTIAL		383,083			386,067	2,984
		045 HOLIDAY PAY		317,282			320,596	3,314
		047 OVERTIME		3,279,494			3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,836,830			4,857,448	20,618
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	36,032,392	860		36,370,033	337,641
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS					7,519	7,519
		SUBTOTAL FOR F/T SALARIED					7,519	7,519
		SUBTOTAL FOR BUDGET CODE 7406					7,519	7,519

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,626,574	160	7,632,721	6,147
		SUBTOTAL FOR F/T SALARIED	160	7,626,574	160	7,632,721	6,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		6,588	2,700
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		SUBTOTAL FOR ADD GRS PAY		253,888		256,588	2,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732	
		SUBTOTAL FOR FRINGE BENES		2,732		2,732	
		SUBTOTAL FOR BUDGET CODE 7410	160	7,883,194	160	7,892,041	8,847
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,548,661	640	48,824,275	3,275,614
		SUBTOTAL FOR F/T SALARIED	640	45,548,661	640	48,824,275	3,275,614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,474		1,697,774	294,300
		043 SHIFT DIFFERENTIAL		649,190		649,190	
		045 HOLIDAY PAY		566,110		566,110	
		SUBTOTAL FOR ADD GRS PAY		2,618,774		2,913,074	294,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591	
		SUBTOTAL FOR FRINGE BENES		188,591		188,591	
		SUBTOTAL FOR BUDGET CODE 7420	640	48,356,026	640	51,925,940	3,569,914
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,096,559	59	2,382,070	285,511
		SUBTOTAL FOR F/T SALARIED	59	2,096,559	59	2,382,070	285,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001		90,101	89,100
		SUBTOTAL FOR ADD GRS PAY		1,001		90,101	89,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
		SUBTOTAL FOR FRINGE BENES		1,203		1,203	
		SUBTOTAL FOR BUDGET CODE 7430	59	2,098,763	59	2,473,374	374,611

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7432 INTERSECTION (QUEENS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,895,780	186	13,845,600		949,820
		SUBTOTAL FOR F/T SALARIED	186	12,895,780	186	13,845,600		949,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,977		164,977		162,000
		SUBTOTAL FOR ADD GRS PAY		2,977		164,977		162,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276		
		SUBTOTAL FOR FRINGE BENES		51,276		51,276		
		SUBTOTAL FOR BUDGET CODE 7432	186	12,950,033	186	14,061,853		1,111,820
BUDGET CODE: 7440 TARGET TOW UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	10,060,574	194	10,335,525		274,951
		SUBTOTAL FOR F/T SALARIED	194	10,060,574	194	10,335,525		274,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911,036		943,436		32,400
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		SUBTOTAL FOR ADD GRS PAY		1,161,036		1,193,436		32,400
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368		
		SUBTOTAL FOR FRINGE BENES		4,368		4,368		
		SUBTOTAL FOR BUDGET CODE 7440	194	11,225,978	194	11,533,329		307,351
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,206,402	203	8,995,563		789,161
		SUBTOTAL FOR F/T SALARIED	203	8,206,402	203	8,995,563		789,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,463		28,463		27,000
		SUBTOTAL FOR ADD GRS PAY		1,463		28,463		27,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
		SUBTOTAL FOR FRINGE BENES		37,173		37,173		
		SUBTOTAL FOR BUDGET CODE 7450	203	8,245,038	203	9,061,199		816,161

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,665,575	318	15,101,807		1,436,232
		SUBTOTAL FOR F/T SALARIED	318	13,665,575	318	15,101,807		1,436,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,159		108,759		102,600
		SUBTOTAL FOR ADD GRS PAY		6,159		108,759		102,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
		SUBTOTAL FOR FRINGE BENES		58,806		58,806		
		SUBTOTAL FOR BUDGET CODE 7460	318	13,730,540	318	15,269,372		1,538,832
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,513,439	25	1,701,290		187,851
		SUBTOTAL FOR F/T SALARIED	25	1,513,439	25	1,701,290		187,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		13,731		13,500
		SUBTOTAL FOR ADD GRS PAY		231		13,731		13,500
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	1,515,260	25	1,716,611		201,351
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,859,516	262	13,406,483		1,546,967
		SUBTOTAL FOR F/T SALARIED	262	11,859,516	262	13,406,483		1,546,967
03 UNSALARIED		031 UNSALARIED		614		614		
		SUBTOTAL FOR UNSALARIED		614		614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		108,837		102,600

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		36,237		138,837		102,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604		
		SUBTOTAL FOR FRINGE BENES		56,604		56,604		
		SUBTOTAL FOR BUDGET CODE 7470	262	11,952,971	262	13,602,538		1,649,567
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,453,004	259	14,706,088		1,253,084
		SUBTOTAL FOR F/T SALARIED	259	13,453,004	259	14,706,088		1,253,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		571,577		140,400
		043 SHIFT DIFFERENTIAL		300,000		300,000		
		SUBTOTAL FOR ADD GRS PAY		731,177		871,577		140,400
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
		SUBTOTAL FOR FRINGE BENES		37,841		37,841		
		SUBTOTAL FOR BUDGET CODE 7490	259	14,222,022	259	15,615,506		1,393,484
		TOTAL FOR	3,225	170,054,298	3,225	181,822,020		11,767,722
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
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			
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	18		18			
		TOTAL FOR TRAFFIC ENFORCEMENT	3,243	170,054,298	3,243	181,822,020		11,767,722

DEPARTMENTAL ESTIMATES - FY25
 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	3,243	170,054,298	3,243	181,822,020	11,767,722
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,243	170,054,298	3,243	181,822,020	11,767,722

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,054,298	181,822,020	11,767,722
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,054,298	181,822,020	11,767,722

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 85,141	27	76,008	2,052,204
1004B	ADMIN TRAFFIC ENFCMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	125,487-164,458	3	140,272	420,816
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,200- 92,200	1	92,200	92,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,930-106,930	1	106,930	106,930
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,963- 96,469	3	93,801	281,403
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	65,763- 65,967	4	65,845	263,380
12627	ASSOCIATE STAFF ANALYST	81,203- 85,908	2	83,556	167,111
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,874- 68,901	390	53,460	20,849,475
40526	BOOKKEEPER	57,219- 63,351	2	60,285	120,570
10605	CASHIER	45,879- 45,879	1	45,879	45,879
90647	CITY ATTENDANT	45,377- 45,377	1	45,377	45,377
10250	CLERICAL AIDE	44,872- 44,872	1	44,872	44,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,292- 64,907	10	48,013	480,126
56056	COMMUNITY ASSISTANT	37,584- 40,866	2	39,225	78,450
31175	CRIME ANALYST	59,867- 59,867	1	59,867	59,867
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	67,678- 74,854	3	72,462	217,385
40502	MANAGEMENT AUDITOR	70,458- 70,458	1	70,458	70,458
20271	OPERATIONS COMMUNICATIONS SPECIALIST	50,481- 50,481	1	50,481	50,481
41120	PARKING CONTROL SPECIALIST	51,478- 51,654	9	51,523	463,706
10144	POLICE ADMINISTRATIVE AIDE	39,763- 53,116	10	46,478	464,782
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	23	61,769	1,420,691
12158	PROCUREMENT ANALYST	73,223- 73,223	1	73,223	73,223
60910	RESEARCH ASSISTANT	72,814- 72,814	1	72,814	72,814
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,462	9	56,023	504,207
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	214	49,060	10,498,877
71651	TRAFFIC ENFORCEMENT AGENT	41,138- 47,874	2,040	44,172	90,111,784
TOTAL FOR OBJECT 001			2,763		129,297,712
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	188,105-188,105	3	188,105	564,315
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	3	208,494	625,482
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	15	131,546	1,973,195
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,105-149,068	4	141,742	566,969
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,056-112,003	6	111,291	667,747
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	105,146-105,146	18	105,146	1,892,628
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	1	125,855	125,855

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	18	113,847	2,049,238
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-121,048	3	120,845	362,536
	TOTAL FOR OBJECT 004		73		9,288,700

	POSITION SCHEDULE FOR U/A 007		2,836		138,586,412
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		407		19,888,812
	TOTAL FOR U/A 007		3,243		158,475,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,771,947	147	8,096,688	324,741
		004 FULL TIME UNIFORMED PERSONNEL	2,583	243,778,517	2,583	253,983,724	10,205,207
		SUBTOTAL FOR F/T SALARIED	2,730	251,550,464	2,730	262,080,412	10,529,948
03 UNSALARIED		031 UNSALARIED		131,791		131,791	
		SUBTOTAL FOR UNSALARIED		131,791		131,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		719,447		891,152	171,705
		042 LONGEVITY DIFFERENTIAL		14,908,424		15,469,767	561,343
		043 SHIFT DIFFERENTIAL		10,692,071		11,184,644	492,573
		045 HOLIDAY PAY		10,487,773		10,988,853	501,080
		SUBTOTAL FOR ADD GRS PAY		36,807,715		38,534,416	1,726,701
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	288,593,970	2,730	300,850,619	12,256,649
		TOTAL FOR	2,730	288,593,970	2,730	300,850,619	12,256,649
		TOTAL FOR TRANSIT POLICE-PS	2,730	288,593,970	2,730	300,850,619	12,256,649

DEPARTMENTAL ESTIMATES - FY25
 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	288,593,970	2,730	300,850,619	12,256,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	288,593,970	2,730	300,850,619	12,256,649

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	288,593,970	300,850,619	12,256,649
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	288,593,970	300,850,619	12,256,649

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	88,494- 88,494	1	88,494	88,494
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	61,554- 70,804	9	63,449	571,040
10144	POLICE ADMINISTRATIVE AIDE	39,763- 52,868	53	45,235	2,397,447
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,158- 75,062	13	66,323	862,198
10252	SECRETARY	54,400- 54,400	1	54,400	54,400
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,449	38	57,670	2,191,465
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,822- 48,822	1	48,822	48,822
TOTAL FOR OBJECT 001			116		6,213,866
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	152,188-188,105	30	168,581	5,057,441
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	2	219,619	439,238
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	7	198,006	1,386,042
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	5	208,494	1,042,470
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	110	128,778	14,165,574
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,105-149,068	15	142,237	2,133,562
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,516-111,516	1	111,516	111,516
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	110,826-112,003	56	111,258	6,230,429
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	2,004	87,171	174,691,560
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	5	125,855	629,275
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	269	108,296	29,131,703
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	16	125,378	2,006,047
TOTAL FOR OBJECT 004			2,522		237,410,435
POSITION SCHEDULE FOR U/A 008			2,638		243,624,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			92		8,496,374
TOTAL FOR U/A 008			2,730		252,120,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,626,993	147	7,845,184	218,191
		004 FULL TIME UNIFORMED PERSONNEL	2,244	201,584,661	2,244	209,829,362	8,244,701
		SUBTOTAL FOR F/T SALARIED	2,391	209,211,654	2,391	217,674,546	8,462,892
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		745,331		889,985	144,654
		042 LONGEVITY DIFFERENTIAL		11,131,517		11,593,983	462,466
		043 SHIFT DIFFERENTIAL		10,308,270		10,737,129	428,859
		045 HOLIDAY PAY		7,092,267		7,494,289	402,022
		SUBTOTAL FOR ADD GRS PAY		29,277,385		30,715,386	1,438,001
		SUBTOTAL FOR BUDGET CODE 9000	2,391	238,516,527	2,391	248,417,420	9,900,893
		TOTAL FOR	2,391	238,516,527	2,391	248,417,420	9,900,893
		TOTAL FOR HOUSING POLICE-PS	2,391	238,516,527	2,391	248,417,420	9,900,893

DEPARTMENTAL ESTIMATES - FY25
 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	238,516,527	2,391	248,417,420	9,900,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	238,516,527	2,391	248,417,420	9,900,893

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,516,527	248,417,420	9,900,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,516,527	248,417,420	9,900,893

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

DEPARTMENTAL ESTI FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	91,425- 91,425	1	91,425	91,425
56056	COMMUNITY ASSISTANT	37,584- 40,866	4	40,046	160,182
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	61,554- 61,554	3	61,554	184,662
10144	POLICE ADMINISTRATIVE AIDE	39,763- 53,336	54	44,639	2,410,502
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,897- 81,663	10	67,555	675,548
10252	SECRETARY	65,025- 65,025	1	65,025	65,025
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,488	27	57,414	1,550,177
TOTAL FOR OBJECT 001			100		5,137,521
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	152,188-188,105	19	159,491	3,030,335
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	2	219,619	439,238
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	2	198,006	396,012
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	5	208,494	1,042,470
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	57	128,357	7,316,357
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	7	139,321	975,246
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	2	112,003	224,006
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	110,826-112,003	43	111,336	4,787,453
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	1,508	87,234	131,548,328
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	1	125,855	125,855
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	184	108,270	19,921,644
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-135,511	11	126,169	1,387,860
TOTAL FOR OBJECT 004			1,843		171,580,382
POSITION SCHEDULE FOR U/A 009			1,943		176,717,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			448		40,746,073
TOTAL FOR U/A 009			2,391		217,463,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 001A FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,038,991	15	1,660,524		621,533	
		004 FULL TIME UNIFORMED PERSONNEL	203	17,381,456	203	17,979,882		598,426	
		SUBTOTAL FOR F/T SALARIED	218	18,420,447	218	19,640,406		1,219,959	
03 UNSALARIED		031 UNSALARIED		870,287		655,368		214,919-	
		SUBTOTAL FOR UNSALARIED		870,287		655,368		214,919-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,780		312,192		11,412	
		042 LONGEVITY DIFFERENTIAL		997,067		1,028,618		31,551	
		043 SHIFT DIFFERENTIAL		734,500		764,779		30,279	
		045 HOLIDAY PAY		816,083		847,684		31,601	
		SUBTOTAL FOR ADD GRS PAY		2,848,430		2,953,273		104,843	
		SUBTOTAL FOR BUDGET CODE 001A	218	22,139,164	218	23,249,047		1,109,883	
BUDGET CODE: 003A PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,774,093	135	6,851,232		77,139	
		004 FULL TIME UNIFORMED PERSONNEL	174	51,880,912	174	52,911,834		1,030,922	
		SUBTOTAL FOR F/T SALARIED	309	58,655,005	309	59,763,066		1,108,061	
03 UNSALARIED		031 UNSALARIED		14,176,780		14,189,780		13,000	
		SUBTOTAL FOR UNSALARIED		14,176,780		14,189,780		13,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,821		344,984		13,163	
		042 LONGEVITY DIFFERENTIAL		1,890,825		1,960,498		69,673	
		043 SHIFT DIFFERENTIAL		837,527		885,960		48,433	
		045 HOLIDAY PAY		1,123,593		1,176,830		53,237	
		SUBTOTAL FOR ADD GRS PAY		4,183,766		4,368,272		184,506	
		SUBTOTAL FOR BUDGET CODE 003A	309	77,015,551	309	78,321,118		1,305,567	
BUDGET CODE: 005A FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	815,159	15	842,145		26,986	
		004 FULL TIME UNIFORMED PERSONNEL	175	12,865,615	175	13,376,063		510,448	
		SUBTOTAL FOR F/T SALARIED	190	13,680,774	190	14,218,208		537,434	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		347,387		358,232		10,845	
		SUBTOTAL FOR UNSALARIED		347,387		358,232		10,845	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,835		248,381		9,546	
		042 LONGEVITY DIFFERENTIAL		782,185		806,316		24,131	
		043 SHIFT DIFFERENTIAL		683,475		710,401		26,926	
		045 HOLIDAY PAY		630,500		655,589		25,089	
		SUBTOTAL FOR ADD GRS PAY		2,334,995		2,420,687		85,692	
		SUBTOTAL FOR BUDGET CODE 005A	190	16,363,156	190	16,997,127		633,971	
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	790,889	17	815,548		24,659	
		004 FULL TIME UNIFORMED PERSONNEL	201	14,126,594	201	14,597,993		471,399	
		SUBTOTAL FOR F/T SALARIED	218	14,917,483	218	15,413,541		496,058	
03 UNSALARIED		031 UNSALARIED		225,851		222,905		2,946-	
		SUBTOTAL FOR UNSALARIED		225,851		222,905		2,946-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		215,693		223,869		8,176	
		042 LONGEVITY DIFFERENTIAL		896,516		920,496		23,980	
		043 SHIFT DIFFERENTIAL		614,788		641,181		26,393	
		045 HOLIDAY PAY		614,254		638,601		24,347	
		SUBTOTAL FOR ADD GRS PAY		2,341,251		2,424,147		82,896	
		SUBTOTAL FOR BUDGET CODE 006A	218	17,484,585	218	18,060,593		576,008	
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	849,243	20	867,832		18,589	
		004 FULL TIME UNIFORMED PERSONNEL	154	12,323,657	154	12,799,905		476,248	
		SUBTOTAL FOR F/T SALARIED	174	13,172,900	174	13,667,737		494,837	
03 UNSALARIED		031 UNSALARIED		635,842		651,625		15,783	
		SUBTOTAL FOR UNSALARIED		635,842		651,625		15,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		203,708		211,545		7,837	
		042 LONGEVITY DIFFERENTIAL		841,370		862,110		20,740	
		043 SHIFT DIFFERENTIAL		514,255		535,484		21,229	
		045 HOLIDAY PAY		592,943		616,549		23,606	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		2,152,276		2,225,688	73,412
		SUBTOTAL FOR BUDGET CODE 007A	174	15,961,018	174	16,545,050	584,032
BUDGET CODE: 009A NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	876,823	18	898,241	21,418
		004 FULL TIME UNIFORMED PERSONNEL	190	14,201,050	190	14,750,455	549,405
		SUBTOTAL FOR F/T SALARIED	208	15,077,873	208	15,648,696	570,823
03 UNSALARIED		031 UNSALARIED		244,628		248,709	4,081
		SUBTOTAL FOR UNSALARIED		244,628		248,709	4,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		293,677		304,731	11,054
		042 LONGEVITY DIFFERENTIAL		1,013,903		1,048,132	34,229
		043 SHIFT DIFFERENTIAL		830,478		864,164	33,686
		045 HOLIDAY PAY		764,315		794,082	29,767
		SUBTOTAL FOR ADD GRS PAY		2,902,373		3,011,109	108,736
		SUBTOTAL FOR BUDGET CODE 009A	208	18,224,874	208	18,908,514	683,640
BUDGET CODE: 010A TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	766,964	20	791,333	24,369
		004 FULL TIME UNIFORMED PERSONNEL	175	13,462,228	175	13,962,975	500,747
		SUBTOTAL FOR F/T SALARIED	195	14,229,192	195	14,754,308	525,116
03 UNSALARIED		031 UNSALARIED		246,756		250,717	3,961
		SUBTOTAL FOR UNSALARIED		246,756		250,717	3,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		247,034		255,927	8,893
		042 LONGEVITY DIFFERENTIAL		904,091		934,515	30,424
		043 SHIFT DIFFERENTIAL		618,098		643,163	25,065
		045 HOLIDAY PAY		680,903		707,281	26,378
		SUBTOTAL FOR ADD GRS PAY		2,450,126		2,540,886	90,760
		SUBTOTAL FOR BUDGET CODE 010A	195	16,926,074	195	17,545,911	619,837
BUDGET CODE: 011A PB MAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	560,626	15	725,677	165,051

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	281	29,392,292	281	30,815,655		1,423,363
		SUBTOTAL FOR F/T SALARIED	296	29,952,918	296	31,541,332		1,588,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320,719		332,954		12,235
		042 LONGEVITY DIFFERENTIAL		1,509,245		1,563,744		54,499
		043 SHIFT DIFFERENTIAL		716,123		753,496		37,373
		045 HOLIDAY PAY		1,043,426		1,093,655		50,229
		SUBTOTAL FOR ADD GRS PAY		3,589,513		3,743,849		154,336
		SUBTOTAL FOR BUDGET CODE 011A	296	33,542,431	296	35,285,181		1,742,750
BUDGET CODE: 013A THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	806,405	17	827,625		21,220
		004 FULL TIME UNIFORMED PERSONNEL	222	15,823,921	222	16,436,519		612,598
		SUBTOTAL FOR F/T SALARIED	239	16,630,326	239	17,264,144		633,818
03 UNSALARIED		031 UNSALARIED		237,153		240,314		3,161
		SUBTOTAL FOR UNSALARIED		237,153		240,314		3,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,801		313,418		11,617
		042 LONGEVITY DIFFERENTIAL		1,038,115		1,067,285		29,170
		043 SHIFT DIFFERENTIAL		760,766		789,731		28,965
		045 HOLIDAY PAY		800,466		831,948		31,482
		SUBTOTAL FOR ADD GRS PAY		2,901,148		3,002,382		101,234
		SUBTOTAL FOR BUDGET CODE 013A	239	19,768,627	239	20,506,840		738,213
BUDGET CODE: 014A MIDTOWN SOUTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,273,637	26	1,307,410		33,773
		004 FULL TIME UNIFORMED PERSONNEL	392	24,862,909	392	25,681,994		819,085
		SUBTOTAL FOR F/T SALARIED	418	26,136,546	418	26,989,404		852,858
03 UNSALARIED		031 UNSALARIED		88		88		
		SUBTOTAL FOR UNSALARIED		88		88		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		415,265		431,384		16,119
		042 LONGEVITY DIFFERENTIAL		1,414,770		1,463,002		48,232
		043 SHIFT DIFFERENTIAL		965,929		1,005,270		39,341
		045 HOLIDAY PAY		1,075,747		1,117,971		42,224

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		3,871,711		4,017,627		145,916
		SUBTOTAL FOR BUDGET CODE 014A	418	30,008,345	418	31,007,119		998,774
BUDGET CODE: 017A SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	880,501	20	900,165		19,664
		004 FULL TIME UNIFORMED PERSONNEL	187	14,088,261	187	14,571,255		482,994
		SUBTOTAL FOR F/T SALARIED	207	14,968,762	207	15,471,420		502,658
03 UNSALARIED		031 UNSALARIED		211,988		211,206		782-
		SUBTOTAL FOR UNSALARIED		211,988		211,206		782-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		227,638		236,322		8,684
		042 LONGEVITY DIFFERENTIAL		817,339		842,976		25,637
		043 SHIFT DIFFERENTIAL		633,430		658,120		24,690
		045 HOLIDAY PAY		636,597		661,398		24,801
		SUBTOTAL FOR ADD GRS PAY		2,315,004		2,398,816		83,812
		SUBTOTAL FOR BUDGET CODE 017A	207	17,495,754	207	18,081,442		585,688
BUDGET CODE: 018A MIDTOWN NORTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,085,248	17	1,112,628		27,380
		004 FULL TIME UNIFORMED PERSONNEL	340	23,829,335	340	24,601,967		772,632
		SUBTOTAL FOR F/T SALARIED	357	24,914,583	357	25,714,595		800,012
03 UNSALARIED		031 UNSALARIED		30,367		29,741		626-
		SUBTOTAL FOR UNSALARIED		30,367		29,741		626-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,830		397,999		14,169
		042 LONGEVITY DIFFERENTIAL		1,336,396		1,384,809		48,413
		043 SHIFT DIFFERENTIAL		968,982		1,007,927		38,945
		045 HOLIDAY PAY		1,011,328		1,052,237		40,909
		SUBTOTAL FOR ADD GRS PAY		3,700,536		3,842,972		142,436
		SUBTOTAL FOR BUDGET CODE 018A	357	28,645,486	357	29,587,308		941,822
BUDGET CODE: 019A NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	889,308	18	915,314		26,006

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	18,673,761	254	19,342,564	668,803
		SUBTOTAL FOR F/T SALARIED	272	19,563,069	272	20,257,878	694,809
03 UNSALARIED		031 UNSALARIED		241,853		244,294	2,441
		SUBTOTAL FOR UNSALARIED		241,853		244,294	2,441
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,661		343,642	11,981
		042 LONGEVITY DIFFERENTIAL		1,027,950		1,063,466	35,516
		043 SHIFT DIFFERENTIAL		852,977		887,133	34,156
		045 HOLIDAY PAY		861,747		895,887	34,140
		SUBTOTAL FOR ADD GRS PAY		3,074,335		3,190,128	115,793
		SUBTOTAL FOR BUDGET CODE 019A	272	22,879,257	272	23,692,300	813,043
BUDGET CODE: 020A TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	633,600	16	650,987	17,387
		004 FULL TIME UNIFORMED PERSONNEL	175	13,815,602	175	14,326,336	510,734
		SUBTOTAL FOR F/T SALARIED	191	14,449,202	191	14,977,323	528,121
03 UNSALARIED		031 UNSALARIED		225,487		226,861	1,374
		SUBTOTAL FOR UNSALARIED		225,487		226,861	1,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		222,157		230,371	8,214
		042 LONGEVITY DIFFERENTIAL		801,597		828,009	26,412
		043 SHIFT DIFFERENTIAL		601,429		626,185	24,756
		045 HOLIDAY PAY		615,860		641,650	25,790
		SUBTOTAL FOR ADD GRS PAY		2,241,043		2,326,215	85,172
		SUBTOTAL FOR BUDGET CODE 020A	191	16,915,732	191	17,530,399	614,667
BUDGET CODE: 021A PB MAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,289	5	386,311	16,022
		004 FULL TIME UNIFORMED PERSONNEL	164	26,025,696	164	27,839,075	1,813,379
		SUBTOTAL FOR F/T SALARIED	169	26,395,985	169	28,225,386	1,829,401
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		133,577		138,982	5,405
		042 LONGEVITY DIFFERENTIAL		735,138		755,512	20,374
		043 SHIFT DIFFERENTIAL		312,777		331,745	18,968
		045 HOLIDAY PAY		477,305		502,784	25,479

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,658,797		1,729,023		70,226
		SUBTOTAL FOR BUDGET CODE 021A	169	28,054,782	169	29,954,409		1,899,627
BUDGET CODE: 022A CENTRAL PARK PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	469,941	10	485,376		15,435
		004 FULL TIME UNIFORMED PERSONNEL	135	12,026,975	135	11,649,736		377,239-
		SUBTOTAL FOR F/T SALARIED	145	12,496,916	145	12,135,112		361,804-
03 UNSALARIED		031 UNSALARIED		3,022		3,022		
		SUBTOTAL FOR UNSALARIED		3,022		3,022		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233,695		242,796		9,101
		042 LONGEVITY DIFFERENTIAL		1,043,685		1,079,238		35,553
		043 SHIFT DIFFERENTIAL		622,648		648,542		25,894
		045 HOLIDAY PAY		649,594		674,474		24,880
		SUBTOTAL FOR ADD GRS PAY		2,549,622		2,645,050		95,428
		SUBTOTAL FOR BUDGET CODE 022A	145	15,049,560	145	14,783,184		266,376-
BUDGET CODE: 023A TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	735,807	19	754,434		18,627
		004 FULL TIME UNIFORMED PERSONNEL	223	15,472,842	223	16,166,808		693,966
		SUBTOTAL FOR F/T SALARIED	242	16,208,649	242	16,921,242		712,593
03 UNSALARIED		031 UNSALARIED		725,168		838,044		112,876
		SUBTOTAL FOR UNSALARIED		725,168		838,044		112,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		288,179		299,420		11,241
		042 LONGEVITY DIFFERENTIAL		955,553		989,572		34,019
		043 SHIFT DIFFERENTIAL		780,178		814,741		34,563
		045 HOLIDAY PAY		793,958		827,181		33,223
		SUBTOTAL FOR ADD GRS PAY		2,817,868		2,930,914		113,046
		SUBTOTAL FOR BUDGET CODE 023A	242	19,751,685	242	20,690,200		938,515
BUDGET CODE: 024A TWENTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	854,450	19	964,447		109,997

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 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	185	12,971,101	185	13,485,764	514,663
		SUBTOTAL FOR F/T SALARIED	204	13,825,551	204	14,450,211	624,660
03 UNSALARIED		031 UNSALARIED		281,528		288,798	7,270
		SUBTOTAL FOR UNSALARIED		281,528		288,798	7,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		257,510		266,977	9,467
		042 LONGEVITY DIFFERENTIAL		834,553		858,878	24,325
		043 SHIFT DIFFERENTIAL		711,596		739,595	27,999
		045 HOLIDAY PAY		681,199		707,721	26,522
		SUBTOTAL FOR ADD GRS PAY		2,484,858		2,573,171	88,313
		SUBTOTAL FOR BUDGET CODE 024A	204	16,591,937	204	17,312,180	720,243
BUDGET CODE: 025A TWENTY-FIFTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	807,647	14	827,686	20,039
		004 FULL TIME UNIFORMED PERSONNEL	210	14,909,795	210	15,530,084	620,289
		SUBTOTAL FOR F/T SALARIED	224	15,717,442	224	16,357,770	640,328
03 UNSALARIED		031 UNSALARIED		277,652		284,637	6,985
		SUBTOTAL FOR UNSALARIED		277,652		284,637	6,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		310,721		322,225	11,504
		042 LONGEVITY DIFFERENTIAL		1,090,521		1,123,592	33,071
		043 SHIFT DIFFERENTIAL		803,154		836,208	33,054
		045 HOLIDAY PAY		814,286		846,699	32,413
		SUBTOTAL FOR ADD GRS PAY		3,018,682		3,128,724	110,042
		SUBTOTAL FOR BUDGET CODE 025A	224	19,013,776	224	19,771,131	757,355
BUDGET CODE: 026A TWENTY-SIXTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	715,656	17	730,452	14,796
		004 FULL TIME UNIFORMED PERSONNEL	157	12,017,970	157	12,462,598	444,628
		SUBTOTAL FOR F/T SALARIED	174	12,733,626	174	13,193,050	459,424
03 UNSALARIED		031 UNSALARIED		275,501		282,759	7,258
		SUBTOTAL FOR UNSALARIED		275,501		282,759	7,258
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		196,944		203,855	6,911

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		865,770		887,507	21,737
		043 SHIFT DIFFERENTIAL		622,107		647,343	25,236
		045 HOLIDAY PAY		564,037		586,517	22,480
		SUBTOTAL FOR ADD GRS PAY		2,248,858		2,325,222	76,364
		SUBTOTAL FOR BUDGET CODE 026A	174	15,257,985	174	15,801,031	543,046
BUDGET CODE: 028A TWENTY-EIGHT PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,638	13	668,736	27,098
		004 FULL TIME UNIFORMED PERSONNEL	196	15,796,971	196	16,379,185	582,214
		SUBTOTAL FOR F/T SALARIED	209	16,438,609	209	17,047,921	609,312
03 UNSALARIED		031 UNSALARIED		621,294		635,254	13,960
		SUBTOTAL FOR UNSALARIED		621,294		635,254	13,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289,033		300,419	11,386
		042 LONGEVITY DIFFERENTIAL		1,006,410		1,039,991	33,581
		043 SHIFT DIFFERENTIAL		814,327		846,593	32,266
		045 HOLIDAY PAY		759,696		789,761	30,065
		SUBTOTAL FOR ADD GRS PAY		2,869,466		2,976,764	107,298
		SUBTOTAL FOR BUDGET CODE 028A	209	19,929,369	209	20,659,939	730,570
BUDGET CODE: 030A THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	653,873	16	675,629	21,756
		004 FULL TIME UNIFORMED PERSONNEL	204	14,449,158	204	14,920,527	471,369
		SUBTOTAL FOR F/T SALARIED	220	15,103,031	220	15,596,156	493,125
03 UNSALARIED		031 UNSALARIED		262,485		269,322	6,837
		SUBTOTAL FOR UNSALARIED		262,485		269,322	6,837
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,903		234,720	8,817
		042 LONGEVITY DIFFERENTIAL		1,053,660		1,076,159	22,499
		043 SHIFT DIFFERENTIAL		602,274		628,167	25,893
		045 HOLIDAY PAY		599,944		623,495	23,551
		SUBTOTAL FOR ADD GRS PAY		2,481,781		2,562,541	80,760
		SUBTOTAL FOR BUDGET CODE 030A	220	17,847,297	220	18,428,019	580,722

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,018	15	825,128		22,110
		004 FULL TIME UNIFORMED PERSONNEL	255	17,206,701	255	17,917,710		711,009
		SUBTOTAL FOR F/T SALARIED	270	18,009,719	270	18,742,838		733,119
03 UNSALARIED		031 UNSALARIED		522,685		531,977		9,292
		SUBTOTAL FOR UNSALARIED		522,685		531,977		9,292
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,181		342,123		11,942
		042 LONGEVITY DIFFERENTIAL		1,119,578		1,156,596		37,018
		043 SHIFT DIFFERENTIAL		865,039		901,258		36,219
		045 HOLIDAY PAY		889,033		923,876		34,843
		SUBTOTAL FOR ADD GRS PAY		3,203,831		3,323,853		120,022
		SUBTOTAL FOR BUDGET CODE 032A	270	21,736,235	270	22,598,668		862,433
BUDGET CODE: 033A THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	806,974	18	831,035		24,061
		004 FULL TIME UNIFORMED PERSONNEL	207	16,107,104	207	16,716,313		609,209
		SUBTOTAL FOR F/T SALARIED	225	16,914,078	225	17,547,348		633,270
03 UNSALARIED		031 UNSALARIED		241,807		247,551		5,744
		SUBTOTAL FOR UNSALARIED		241,807		247,551		5,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		283,007		293,507		10,500
		042 LONGEVITY DIFFERENTIAL		1,148,189		1,182,575		34,386
		043 SHIFT DIFFERENTIAL		736,956		767,615		30,659
		045 HOLIDAY PAY		738,207		768,005		29,798
		SUBTOTAL FOR ADD GRS PAY		2,906,359		3,011,702		105,343
		SUBTOTAL FOR BUDGET CODE 033A	225	20,062,244	225	20,806,601		744,357
BUDGET CODE: 034A THIRTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	724,086	15	749,249		25,163
		004 FULL TIME UNIFORMED PERSONNEL	236	17,268,959	236	17,867,839		598,880
		SUBTOTAL FOR F/T SALARIED	251	17,993,045	251	18,617,088		624,043
03 UNSALARIED		031 UNSALARIED		369,808		474,036		104,228

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				369,808		474,036		104,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294,255		304,668		10,413
		042 LONGEVITY DIFFERENTIAL		955,602		986,926		31,324
		043 SHIFT DIFFERENTIAL		790,998		824,600		33,602
		045 HOLIDAY PAY		788,811		819,567		30,756
SUBTOTAL FOR ADD GRS PAY				2,829,666		2,935,761		106,095
SUBTOTAL FOR BUDGET CODE 034A			251	21,192,519	251	22,026,885		834,366
BUDGET CODE: 040A FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	756,624	16	778,365		21,741
		004 FULL TIME UNIFORMED PERSONNEL	311	24,057,811	311	23,265,145		792,666-
SUBTOTAL FOR F/T SALARIED			327	24,814,435	327	24,043,510		770,925-
03 UNSALARIED		031 UNSALARIED		498,709		509,210		10,501
SUBTOTAL FOR UNSALARIED				498,709		509,210		10,501
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		507,216		525,728		18,512
		042 LONGEVITY DIFFERENTIAL		1,565,081		1,619,447		54,366
		043 SHIFT DIFFERENTIAL		1,327,270		1,381,811		54,541
		045 HOLIDAY PAY		1,282,509		1,331,911		49,402
SUBTOTAL FOR ADD GRS PAY				4,682,076		4,858,897		176,821
SUBTOTAL FOR BUDGET CODE 040A			327	29,995,220	327	29,411,617		583,603-
BUDGET CODE: 041A FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	865,659	16	884,629		18,970
		004 FULL TIME UNIFORMED PERSONNEL	215	16,274,023	215	16,890,226		616,203
SUBTOTAL FOR F/T SALARIED			231	17,139,682	231	17,774,855		635,173
03 UNSALARIED		031 UNSALARIED		253,983		259,108		5,125
SUBTOTAL FOR UNSALARIED				253,983		259,108		5,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		264,524		274,288		9,764
		042 LONGEVITY DIFFERENTIAL		931,774		962,123		30,349
		043 SHIFT DIFFERENTIAL		801,465		833,545		32,080
		045 HOLIDAY PAY		739,503		769,002		29,499
SUBTOTAL FOR ADD GRS PAY				2,737,266		2,838,958		101,692

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 041A			231	20,130,931	231	20,872,921		741,990
BUDGET CODE: 042A FORTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	778,085	17	801,950		23,865
		004 FULL TIME UNIFORMED PERSONNEL	221	19,040,775	221	18,722,756		318,019-
SUBTOTAL FOR F/T SALARIED			238	19,818,860	238	19,524,706		294,154-
03 UNSALARIED		031 UNSALARIED		290,334		298,041		7,707
SUBTOTAL FOR UNSALARIED				290,334		298,041		7,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		385,177		400,417		15,240
		042 LONGEVITY DIFFERENTIAL		1,167,676		1,207,817		40,141
		043 SHIFT DIFFERENTIAL		970,835		1,007,165		36,330
		045 HOLIDAY PAY		981,166		1,018,451		37,285
SUBTOTAL FOR ADD GRS PAY				3,504,854		3,633,850		128,996
SUBTOTAL FOR BUDGET CODE 042A			238	23,614,048	238	23,456,597		157,451-
BUDGET CODE: 043A FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	988,697	18	1,015,413		26,716
		004 FULL TIME UNIFORMED PERSONNEL	323	23,462,220	323	23,215,689		246,531-
SUBTOTAL FOR F/T SALARIED			341	24,450,917	341	24,231,102		219,815-
03 UNSALARIED		031 UNSALARIED		816,693		840,610		23,917
SUBTOTAL FOR UNSALARIED				816,693		840,610		23,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		490,480		509,428		18,948
		042 LONGEVITY DIFFERENTIAL		1,645,479		1,703,697		58,218
		043 SHIFT DIFFERENTIAL		1,226,120		1,272,693		46,573
		045 HOLIDAY PAY		1,246,975		1,294,718		47,743
SUBTOTAL FOR ADD GRS PAY				4,609,054		4,780,536		171,482
SUBTOTAL FOR BUDGET CODE 043A			341	29,876,664	341	29,852,248		24,416-
BUDGET CODE: 044A FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	993,016	21	954,221		38,795-
		004 FULL TIME UNIFORMED PERSONNEL	380	25,658,479	380	26,703,890		1,045,411

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			401	26,651,495	401	27,658,111		1,006,616
03 UNSALARIED		031 UNSALARIED		753,597		768,665		15,068
SUBTOTAL FOR UNSALARIED				753,597		768,665		15,068
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		537,422		557,372		19,950
		042 LONGEVITY DIFFERENTIAL		1,786,309		1,848,549		62,240
		043 SHIFT DIFFERENTIAL		1,487,302		1,545,262		57,960
		045 HOLIDAY PAY		1,375,366		1,427,647		52,281
SUBTOTAL FOR ADD GRS PAY				5,186,399		5,378,830		192,431
SUBTOTAL FOR BUDGET CODE 044A			401	32,591,491	401	33,805,606		1,214,115
BUDGET CODE: 045A FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	915,000	17	939,491		24,491
		004 FULL TIME UNIFORMED PERSONNEL	191	14,189,535	191	14,747,947		558,412
SUBTOTAL FOR F/T SALARIED			208	15,104,535	208	15,687,438		582,903
03 UNSALARIED		031 UNSALARIED		914,280		930,052		15,772
SUBTOTAL FOR UNSALARIED				914,280		930,052		15,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		295,061		305,923		10,862
		042 LONGEVITY DIFFERENTIAL		1,008,321		1,041,267		32,946
		043 SHIFT DIFFERENTIAL		767,042		797,935		30,893
		045 HOLIDAY PAY		760,837		791,059		30,222
SUBTOTAL FOR ADD GRS PAY				2,831,261		2,936,184		104,923
SUBTOTAL FOR BUDGET CODE 045A			208	18,850,076	208	19,553,674		703,598
BUDGET CODE: 046A FORTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	891,664	23	918,709		27,045
		004 FULL TIME UNIFORMED PERSONNEL	356	22,926,524	356	23,841,348		914,824
SUBTOTAL FOR F/T SALARIED			379	23,818,188	379	24,760,057		941,869
03 UNSALARIED		031 UNSALARIED		400,784		407,106		6,322
SUBTOTAL FOR UNSALARIED				400,784		407,106		6,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,925		486,634		17,709
		042 LONGEVITY DIFFERENTIAL		1,493,572		1,545,764		52,192

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,226,698		1,276,348		49,650	
		045 HOLIDAY PAY		1,176,739		1,223,404		46,665	
		SUBTOTAL FOR ADD GRS PAY		4,365,934		4,532,150		166,216	
		SUBTOTAL FOR BUDGET CODE 046A	379	28,584,906	379	29,699,313		1,114,407	
BUDGET CODE: 047A FORTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	858,150	15	883,100		24,950	
		004 FULL TIME UNIFORMED PERSONNEL	262	23,971,088	262	20,442,238		3,528,850-	
		SUBTOTAL FOR F/T SALARIED	277	24,829,238	277	21,325,338		3,503,900-	
03 UNSALARIED		031 UNSALARIED		1,004,289		1,124,246		119,957	
		SUBTOTAL FOR UNSALARIED		1,004,289		1,124,246		119,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,566		477,596		17,030	
		042 LONGEVITY DIFFERENTIAL		1,472,165		1,522,903		50,738	
		043 SHIFT DIFFERENTIAL		1,153,378		1,200,978		47,600	
		045 HOLIDAY PAY		1,231,873		1,279,869		47,996	
		SUBTOTAL FOR ADD GRS PAY		4,317,982		4,481,346		163,364	
		SUBTOTAL FOR BUDGET CODE 047A	277	30,151,509	277	26,930,930		3,220,579-	
BUDGET CODE: 048A FORTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	824,419	14	852,673		28,254	
		004 FULL TIME UNIFORMED PERSONNEL	254	20,139,235	254	20,910,237		771,002	
		SUBTOTAL FOR F/T SALARIED	268	20,963,654	268	21,762,910		799,256	
03 UNSALARIED		031 UNSALARIED		620,052		729,177		109,125	
		SUBTOTAL FOR UNSALARIED		620,052		729,177		109,125	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		405,556		421,493		15,937	
		042 LONGEVITY DIFFERENTIAL		1,329,855		1,374,892		45,037	
		043 SHIFT DIFFERENTIAL		1,127,342		1,170,221		42,879	
		045 HOLIDAY PAY		1,019,914		1,059,608		39,694	
		SUBTOTAL FOR ADD GRS PAY		3,882,667		4,026,214		143,547	
		SUBTOTAL FOR BUDGET CODE 048A	268	25,466,373	268	26,518,301		1,051,928	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 049A FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	767,963	15	790,804			22,841
		004 FULL TIME UNIFORMED PERSONNEL	208	18,047,096	208	18,727,146			680,050
		SUBTOTAL FOR F/T SALARIED	223	18,815,059	223	19,517,950			702,891
03 UNSALARIED		031 UNSALARIED		516,401		534,367			17,966
		SUBTOTAL FOR UNSALARIED		516,401		534,367			17,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,220		341,415			12,195
		042 LONGEVITY DIFFERENTIAL		1,050,451		1,085,234			34,783
		043 SHIFT DIFFERENTIAL		869,004		904,077			35,073
		045 HOLIDAY PAY		847,120		880,975			33,855
		SUBTOTAL FOR ADD GRS PAY		3,095,795		3,211,701			115,906
		SUBTOTAL FOR BUDGET CODE 049A	223	22,427,255	223	23,264,018			836,763
BUDGET CODE: 050A FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	831,048	17	852,622			21,574
		004 FULL TIME UNIFORMED PERSONNEL	177	13,695,362	177	14,295,005			599,643
		SUBTOTAL FOR F/T SALARIED	194	14,526,410	194	15,147,627			621,217
03 UNSALARIED		031 UNSALARIED		293,830		302,294			8,464
		SUBTOTAL FOR UNSALARIED		293,830		302,294			8,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,396		280,444			10,048
		042 LONGEVITY DIFFERENTIAL		966,958		998,615			31,657
		043 SHIFT DIFFERENTIAL		665,997		695,518			29,521
		045 HOLIDAY PAY		733,731		762,699			28,968
		SUBTOTAL FOR ADD GRS PAY		2,637,082		2,737,276			100,194
		SUBTOTAL FOR BUDGET CODE 050A	194	17,457,322	194	18,187,197			729,875
BUDGET CODE: 051A PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	566,385	12	543,548			22,837-
		004 FULL TIME UNIFORMED PERSONNEL	315	33,538,759	315	43,541,754			10,002,995
		SUBTOTAL FOR F/T SALARIED	327	34,105,144	327	44,085,302			9,980,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		354,006		367,123			13,117
		042 LONGEVITY DIFFERENTIAL		1,682,363		1,738,379			56,016

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		932,323		977,722	45,399
		045 HOLIDAY PAY		1,071,907		1,120,941	49,034
		SUBTOTAL FOR ADD GRS PAY		4,040,599		4,204,165	163,566
		SUBTOTAL FOR BUDGET CODE 051A	327	38,145,743	327	48,289,467	10,143,724
BUDGET CODE: 052A FIFTY SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	913,023	17	941,769	28,746
		004 FULL TIME UNIFORMED PERSONNEL	325	22,761,463	325	23,630,084	868,621
		SUBTOTAL FOR F/T SALARIED	342	23,674,486	342	24,571,853	897,367
03 UNSALARIED		031 UNSALARIED		625,764		638,615	12,851
		SUBTOTAL FOR UNSALARIED		625,764		638,615	12,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		458,323		475,256	16,933
		042 LONGEVITY DIFFERENTIAL		1,388,497		1,436,872	48,375
		043 SHIFT DIFFERENTIAL		1,224,251		1,272,287	48,036
		045 HOLIDAY PAY		1,169,493		1,214,335	44,842
		SUBTOTAL FOR ADD GRS PAY		4,240,564		4,398,750	158,186
		SUBTOTAL FOR BUDGET CODE 052A	342	28,540,814	342	29,609,218	1,068,404
BUDGET CODE: 060A SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	760,920	15	785,494	24,574
		004 FULL TIME UNIFORMED PERSONNEL	214	17,965,013	214	15,902,523	2,062,490-
		SUBTOTAL FOR F/T SALARIED	229	18,725,933	229	16,688,017	2,037,916-
03 UNSALARIED		031 UNSALARIED		639,741		652,653	12,912
		SUBTOTAL FOR UNSALARIED		639,741		652,653	12,912
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		361,096		374,579	13,483
		042 LONGEVITY DIFFERENTIAL		1,149,329		1,189,188	39,859
		043 SHIFT DIFFERENTIAL		914,071		951,620	37,549
		045 HOLIDAY PAY		1,042,059		1,083,037	40,978
		SUBTOTAL FOR ADD GRS PAY		3,466,555		3,598,424	131,869
		SUBTOTAL FOR BUDGET CODE 060A	229	22,832,229	229	20,939,094	1,893,135-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 061A SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	733,963	15	760,831			26,868
		004 FULL TIME UNIFORMED PERSONNEL	194	15,630,630	194	14,499,215			1,131,415-
		SUBTOTAL FOR F/T SALARIED	209	16,364,593	209	15,260,046			1,104,547-
03 UNSALARIED		031 UNSALARIED		790,333		814,932			24,599
		SUBTOTAL FOR UNSALARIED		790,333		814,932			24,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,334		325,091			11,757
		042 LONGEVITY DIFFERENTIAL		1,050,463		1,085,563			35,100
		043 SHIFT DIFFERENTIAL		770,682		800,919			30,237
		045 HOLIDAY PAY		831,546		864,034			32,488
		SUBTOTAL FOR ADD GRS PAY		2,966,025		3,075,607			109,582
		SUBTOTAL FOR BUDGET CODE 061A	209	20,120,951	209	19,150,585			970,366-
BUDGET CODE: 062A SIXTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	822,456	15	850,418			27,962
		004 FULL TIME UNIFORMED PERSONNEL	179	13,417,419	179	13,169,228			248,191-
		SUBTOTAL FOR F/T SALARIED	194	14,239,875	194	14,019,646			220,229-
03 UNSALARIED		031 UNSALARIED		773,351		795,590			22,239
		SUBTOTAL FOR UNSALARIED		773,351		795,590			22,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		276,986		288,294			11,308
		042 LONGEVITY DIFFERENTIAL		878,791		908,258			29,467
		043 SHIFT DIFFERENTIAL		764,474		795,812			31,338
		045 HOLIDAY PAY		727,728		756,197			28,469
		SUBTOTAL FOR ADD GRS PAY		2,647,979		2,748,561			100,582
		SUBTOTAL FOR BUDGET CODE 062A	194	17,661,205	194	17,563,797			97,408-
BUDGET CODE: 063A SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	698,632	13	675,600			23,032-
		004 FULL TIME UNIFORMED PERSONNEL	168	15,164,155	168	13,940,321			1,223,834-
		SUBTOTAL FOR F/T SALARIED	181	15,862,787	181	14,615,921			1,246,866-
03 UNSALARIED		031 UNSALARIED		772,954		788,816			15,862
		SUBTOTAL FOR UNSALARIED		772,954		788,816			15,862

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,087		311,445		11,358
		042 LONGEVITY DIFFERENTIAL		927,142		957,895		30,753
		043 SHIFT DIFFERENTIAL		827,736		860,629		32,893
		045 HOLIDAY PAY		800,867		832,434		31,567
		SUBTOTAL FOR ADD GRS PAY		2,855,832		2,962,403		106,571
		SUBTOTAL FOR BUDGET CODE 063A	181	19,491,573	181	18,367,140		1,124,433-
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	439,810	12	554,166		114,356
		004 FULL TIME UNIFORMED PERSONNEL	165	17,960,500	165	25,895,318		7,934,818
		SUBTOTAL FOR F/T SALARIED	177	18,400,310	177	26,449,484		8,049,174
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		99,723		104,066		4,343
		042 LONGEVITY DIFFERENTIAL		590,024		608,365		18,341
		043 SHIFT DIFFERENTIAL		242,297		262,423		20,126
		045 HOLIDAY PAY		423,112		447,539		24,427
		SUBTOTAL FOR ADD GRS PAY		1,355,156		1,422,393		67,237
		SUBTOTAL FOR BUDGET CODE 065A	177	19,773,466	177	27,889,877		8,116,411
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	850,479	15	876,474		25,995
		004 FULL TIME UNIFORMED PERSONNEL	180	13,283,156	180	13,820,363		537,207
		SUBTOTAL FOR F/T SALARIED	195	14,133,635	195	14,696,837		563,202
03 UNSALARIED		031 UNSALARIED		917,445		942,791		25,346
		SUBTOTAL FOR UNSALARIED		917,445		942,791		25,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		258,204		267,935		9,731
		042 LONGEVITY DIFFERENTIAL		866,330		891,299		24,969
		043 SHIFT DIFFERENTIAL		675,232		700,933		25,701
		045 HOLIDAY PAY		676,689		703,733		27,044
		SUBTOTAL FOR ADD GRS PAY		2,476,455		2,563,900		87,445

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 066A			195	17,527,535	195	18,203,528	675,993
BUDGET CODE: 067A SIXTY-SEVENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	969,470	21	1,001,879	32,409
		004 FULL TIME UNIFORMED PERSONNEL	311	22,910,313	311	20,696,754	2,213,559-
SUBTOTAL FOR F/T SALARIED			332	23,879,783	332	21,698,633	2,181,150-
03 UNSALARIED		031 UNSALARIED		726,531		745,601	19,070
SUBTOTAL FOR UNSALARIED				726,531		745,601	19,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		466,198		486,551	20,353
		042 LONGEVITY DIFFERENTIAL		1,676,606		1,738,034	61,428
		043 SHIFT DIFFERENTIAL		1,425,463		1,486,341	60,878
		045 HOLIDAY PAY		1,226,295		1,276,067	49,772
SUBTOTAL FOR ADD GRS PAY				4,794,562		4,986,993	192,431
SUBTOTAL FOR BUDGET CODE 067A			332	29,400,876	332	27,431,227	1,969,649-
BUDGET CODE: 068A SIXTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,620	15	797,230	27,610
		004 FULL TIME UNIFORMED PERSONNEL	157	13,250,145	157	12,406,585	843,560-
SUBTOTAL FOR F/T SALARIED			172	14,019,765	172	13,203,815	815,950-
03 UNSALARIED		031 UNSALARIED		511,681		526,877	15,196
SUBTOTAL FOR UNSALARIED				511,681		526,877	15,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		252,917		262,491	9,574
		042 LONGEVITY DIFFERENTIAL		720,004		742,259	22,255
		043 SHIFT DIFFERENTIAL		694,102		722,983	28,881
		045 HOLIDAY PAY		693,038		720,843	27,805
SUBTOTAL FOR ADD GRS PAY				2,360,061		2,448,576	88,515
SUBTOTAL FOR BUDGET CODE 068A			172	16,891,507	172	16,179,268	712,239-
BUDGET CODE: 069A SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	911,338	19	934,557	23,219
		004 FULL TIME UNIFORMED PERSONNEL	167	13,046,442	167	13,535,188	488,746
SUBTOTAL FOR F/T SALARIED			186	13,957,780	186	14,469,745	511,965

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		493,596		505,661		12,065	
		031 UNSALARIED		493,596		505,661		12,065	
		SUBTOTAL FOR UNSALARIED		493,596		505,661		12,065	
04		ADD GRS PAY		253,411		262,591		9,180	
		041 ASSIGNMENT DIFFERENTIAL		899,019		924,844		25,825	
		042 LONGEVITY DIFFERENTIAL		777,400		810,480		33,080	
		043 SHIFT DIFFERENTIAL		699,115		727,718		28,603	
		045 HOLIDAY PAY		2,628,945		2,725,633		96,688	
		SUBTOTAL FOR ADD GRS PAY		2,628,945		2,725,633		96,688	
		SUBTOTAL FOR BUDGET CODE 069A	186	17,080,321	186	17,701,039		620,718	
BUDGET CODE: 070A SEVENTIETH PRECINCT									
01		F/T SALARIED		972,711		997,967		25,256	
		001 FULL YEAR POSITIONS	20	972,711	20	997,967		25,256	
		004 FULL TIME UNIFORMED PERSONNEL	366	23,083,115	366	23,932,887		849,772	
		SUBTOTAL FOR F/T SALARIED	386	24,055,826	386	24,930,854		875,028	
03		UN SALARIED		631,182		647,835		16,653	
		031 UNSALARIED		631,182		647,835		16,653	
		SUBTOTAL FOR UNSALARIED		631,182		647,835		16,653	
04		ADD GRS PAY		438,128		455,550		17,422	
		041 ASSIGNMENT DIFFERENTIAL		1,592,155		1,648,274		56,119	
		042 LONGEVITY DIFFERENTIAL		1,119,025		1,163,557		44,532	
		043 SHIFT DIFFERENTIAL		1,146,467		1,190,863		44,396	
		045 HOLIDAY PAY		4,295,775		4,458,244		162,469	
		SUBTOTAL FOR ADD GRS PAY		4,295,775		4,458,244		162,469	
		SUBTOTAL FOR BUDGET CODE 070A	386	28,982,783	386	30,036,933		1,054,150	
BUDGET CODE: 071A SEVENTY-FIRST PCT									
01		F/T SALARIED		985,638		1,006,296		20,658	
		001 FULL YEAR POSITIONS	19	985,638	19	1,006,296		20,658	
		004 FULL TIME UNIFORMED PERSONNEL	257	15,519,871	257	16,194,393		674,522	
		SUBTOTAL FOR F/T SALARIED	276	16,505,509	276	17,200,689		695,180	
03		UN SALARIED		675,484		688,708		13,224	
		031 UNSALARIED		675,484		688,708		13,224	
		SUBTOTAL FOR UNSALARIED		675,484		688,708		13,224	
04		ADD GRS PAY		323,655		336,673		13,018	
		041 ASSIGNMENT DIFFERENTIAL		1,181,805		1,221,741		39,936	
		042 LONGEVITY DIFFERENTIAL		843,518		882,208		38,690	
		043 SHIFT DIFFERENTIAL		843,518		882,208		38,690	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		861,801		897,782	35,981
		SUBTOTAL FOR ADD GRS PAY		3,210,779		3,338,404	127,625
		SUBTOTAL FOR BUDGET CODE 071A	276	20,391,772	276	21,227,801	836,029
BUDGET CODE: 072A SEVENTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	936,738	21	965,756	29,018
		004 FULL TIME UNIFORMED PERSONNEL	196	15,235,064	196	14,954,676	280,388-
		SUBTOTAL FOR F/T SALARIED	217	16,171,802	217	15,920,432	251,370-
03 UNSALARIED		031 UNSALARIED		841,619		857,381	15,762
		SUBTOTAL FOR UNSALARIED		841,619		857,381	15,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,173		312,860	11,687
		042 LONGEVITY DIFFERENTIAL		953,563		984,585	31,022
		043 SHIFT DIFFERENTIAL		785,921		818,792	32,871
		045 HOLIDAY PAY		785,711		817,571	31,860
		SUBTOTAL FOR ADD GRS PAY		2,826,368		2,933,808	107,440
		SUBTOTAL FOR BUDGET CODE 072A	217	19,839,789	217	19,711,621	128,168-
BUDGET CODE: 073A SEVENTY-THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,023,602	22	904,128	119,474-
		004 FULL TIME UNIFORMED PERSONNEL	314	20,489,739	314	21,295,229	805,490
		SUBTOTAL FOR F/T SALARIED	336	21,513,341	336	22,199,357	686,016
03 UNSALARIED		031 UNSALARIED		982,304		1,099,668	117,364
		SUBTOTAL FOR UNSALARIED		982,304		1,099,668	117,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		427,822		443,684	15,862
		042 LONGEVITY DIFFERENTIAL		1,334,182		1,380,651	46,469
		043 SHIFT DIFFERENTIAL		1,159,840		1,205,132	45,292
		045 HOLIDAY PAY		1,079,001		1,120,813	41,812
		SUBTOTAL FOR ADD GRS PAY		4,000,845		4,150,280	149,435
		SUBTOTAL FOR BUDGET CODE 073A	336	26,496,490	336	27,449,305	952,815
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,475,408	24	1,377,665	97,743-
		004 FULL TIME UNIFORMED PERSONNEL	447	30,467,463	447	31,661,062	1,193,599
		SUBTOTAL FOR F/T SALARIED	471	31,942,871	471	33,038,727	1,095,856
03 UNSALARIED		031 UNSALARIED		1,548,834		1,681,599	132,765
		SUBTOTAL FOR UNSALARIED		1,548,834		1,681,599	132,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,324		652,724	24,400
		042 LONGEVITY DIFFERENTIAL		2,169,496		2,248,526	79,030
		043 SHIFT DIFFERENTIAL		1,714,770		1,783,006	68,236
		045 HOLIDAY PAY		1,562,402		1,624,388	61,986
		SUBTOTAL FOR ADD GRS PAY		6,074,992		6,308,644	233,652
		SUBTOTAL FOR BUDGET CODE 075A	471	39,566,697	471	41,028,970	1,462,273
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	679,354	16	699,880	20,526
		004 FULL TIME UNIFORMED PERSONNEL	136	12,051,050	136	11,810,510	240,540-
		SUBTOTAL FOR F/T SALARIED	152	12,730,404	152	12,510,390	220,014-
03 UNSALARIED		031 UNSALARIED		911,306		928,317	17,011
		SUBTOTAL FOR UNSALARIED		911,306		928,317	17,011
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,284		224,875	8,591
		042 LONGEVITY DIFFERENTIAL		763,995		789,326	25,331
		043 SHIFT DIFFERENTIAL		601,746		628,302	26,556
		045 HOLIDAY PAY		609,093		634,018	24,925
		SUBTOTAL FOR ADD GRS PAY		2,191,118		2,276,521	85,403
		SUBTOTAL FOR BUDGET CODE 076A	152	15,832,828	152	15,715,228	117,600-
BUDGET CODE: 077A SEVENTY-SEVENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,030,145	20	1,058,983	28,838
		004 FULL TIME UNIFORMED PERSONNEL	253	19,286,043	253	19,980,605	694,562
		SUBTOTAL FOR F/T SALARIED	273	20,316,188	273	21,039,588	723,400
03 UNSALARIED		031 UNSALARIED		709,535		725,463	15,928
		SUBTOTAL FOR UNSALARIED		709,535		725,463	15,928

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		360,592		373,681	13,089
		042 LONGEVITY DIFFERENTIAL		1,336,629		1,383,192	46,563
		043 SHIFT DIFFERENTIAL		992,591		1,034,923	42,332
		045 HOLIDAY PAY		933,448		970,823	37,375
		SUBTOTAL FOR ADD GRS PAY		3,623,260		3,762,619	139,359
		SUBTOTAL FOR BUDGET CODE 077A	273	24,648,983	273	25,527,670	878,687
BUDGET CODE: 078A SEVENTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	753,662	15	775,515	21,853
		004 FULL TIME UNIFORMED PERSONNEL	172	13,893,462	172	13,786,741	106,721-
		SUBTOTAL FOR F/T SALARIED	187	14,647,124	187	14,562,256	84,868-
03 UNSALARIED		031 UNSALARIED		817,054		1,097,630	280,576
		SUBTOTAL FOR UNSALARIED		817,054		1,097,630	280,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,579		293,641	11,062
		042 LONGEVITY DIFFERENTIAL		919,718		948,720	29,002
		043 SHIFT DIFFERENTIAL		744,383		774,318	29,935
		045 HOLIDAY PAY		740,807		770,551	29,744
		SUBTOTAL FOR ADD GRS PAY		2,687,487		2,787,230	99,743
		SUBTOTAL FOR BUDGET CODE 078A	187	18,151,665	187	18,447,116	295,451
BUDGET CODE: 079A SEVENTY-NINTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	959,654	18	957,594	2,060-
		004 FULL TIME UNIFORMED PERSONNEL	290	18,016,116	290	18,733,719	717,603
		SUBTOTAL FOR F/T SALARIED	308	18,975,770	308	19,691,313	715,543
03 UNSALARIED		031 UNSALARIED		930,098		946,425	16,327
		SUBTOTAL FOR UNSALARIED		930,098		946,425	16,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		343,855		356,601	12,746
		042 LONGEVITY DIFFERENTIAL		1,228,515		1,270,368	41,853
		043 SHIFT DIFFERENTIAL		971,848		1,014,982	43,134
		045 HOLIDAY PAY		925,586		962,931	37,345
		SUBTOTAL FOR ADD GRS PAY		3,469,804		3,604,882	135,078
		SUBTOTAL FOR BUDGET CODE 079A	308	23,375,672	308	24,242,620	866,948

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	865,266	20	893,792		28,526
		004 FULL TIME UNIFORMED PERSONNEL	213	16,446,016	213	17,021,917		575,901
		SUBTOTAL FOR F/T SALARIED	233	17,311,282	233	17,915,709		604,427
03 UNSALARIED		031 UNSALARIED		685,000		700,002		15,002
		SUBTOTAL FOR UNSALARIED		685,000		700,002		15,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,512		324,816		12,304
		042 LONGEVITY DIFFERENTIAL		1,177,309		1,213,025		35,716
		043 SHIFT DIFFERENTIAL		797,815		829,307		31,492
		045 HOLIDAY PAY		790,878		823,229		32,351
		SUBTOTAL FOR ADD GRS PAY		3,078,514		3,190,377		111,863
		SUBTOTAL FOR BUDGET CODE 081A	233	21,074,796	233	21,806,088		731,292
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	933,271	18	966,126		32,855
		004 FULL TIME UNIFORMED PERSONNEL	262	17,993,566	262	18,715,430		721,864
		SUBTOTAL FOR F/T SALARIED	280	18,926,837	280	19,681,556		754,719
03 UNSALARIED		031 UNSALARIED		791,927		808,132		16,205
		SUBTOTAL FOR UNSALARIED		791,927		808,132		16,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		318,898		330,879		11,981
		042 LONGEVITY DIFFERENTIAL		1,260,278		1,299,471		39,193
		043 SHIFT DIFFERENTIAL		848,511		882,486		33,975
		045 HOLIDAY PAY		843,603		877,817		34,214
		SUBTOTAL FOR ADD GRS PAY		3,271,290		3,390,653		119,363
		SUBTOTAL FOR BUDGET CODE 083A	280	22,990,054	280	23,880,341		890,287
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	808,621	17	832,150		23,529
		004 FULL TIME UNIFORMED PERSONNEL	251	19,637,275	251	20,356,064		718,789
		SUBTOTAL FOR F/T SALARIED	268	20,445,896	268	21,188,214		742,318

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		369,638		176,501	193,137-
		SUBTOTAL FOR UNSALARIED		369,638		176,501	193,137-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		366,626		380,655	14,029
		042 LONGEVITY DIFFERENTIAL		1,338,381		1,385,639	47,258
		043 SHIFT DIFFERENTIAL		934,156		971,431	37,275
		045 HOLIDAY PAY		957,268		995,918	38,650
		SUBTOTAL FOR ADD GRS PAY		3,596,431		3,733,643	137,212
		SUBTOTAL FOR BUDGET CODE 084A	268	24,411,965	268	25,098,358	686,393
BUDGET CODE: 088A EIGHTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	720,162	18	742,186	22,024
		004 FULL TIME UNIFORMED PERSONNEL	182	14,102,759	182	14,647,002	544,243
		SUBTOTAL FOR F/T SALARIED	200	14,822,921	200	15,389,188	566,267
03 UNSALARIED		031 UNSALARIED		327,329		332,982	5,653
		SUBTOTAL FOR UNSALARIED		327,329		332,982	5,653
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		252,218		261,729	9,511
		042 LONGEVITY DIFFERENTIAL		941,213		973,432	32,219
		043 SHIFT DIFFERENTIAL		654,746		681,831	27,085
		045 HOLIDAY PAY		669,308		696,669	27,361
		SUBTOTAL FOR ADD GRS PAY		2,517,485		2,613,661	96,176
		SUBTOTAL FOR BUDGET CODE 088A	200	17,667,735	200	18,335,831	668,096
BUDGET CODE: 090A NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	811,204	18	837,145	25,941
		004 FULL TIME UNIFORMED PERSONNEL	218	16,398,375	218	16,667,412	269,037
		SUBTOTAL FOR F/T SALARIED	236	17,209,579	236	17,504,557	294,978
03 UNSALARIED		031 UNSALARIED		498,791		508,971	10,180
		SUBTOTAL FOR UNSALARIED		498,791		508,971	10,180
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,901		337,531	12,630
		042 LONGEVITY DIFFERENTIAL		1,164,339		1,204,238	39,899
		043 SHIFT DIFFERENTIAL		868,533		903,418	34,885
		045 HOLIDAY PAY		839,613		873,280	33,667

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,197,386		3,318,467	121,081
SUBTOTAL FOR BUDGET CODE 090A			236	20,905,756	236	21,331,995	426,239
BUDGET CODE: 091A PB BROOKLYN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	587,838	14	594,787	6,949
		004 FULL TIME UNIFORMED PERSONNEL	263	33,961,284	263	42,576,894	8,615,610
SUBTOTAL FOR F/T SALARIED			277	34,549,122	277	43,171,681	8,622,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		148,082		155,144	7,062
		042 LONGEVITY DIFFERENTIAL		742,436		768,395	25,959
		043 SHIFT DIFFERENTIAL		286,864		306,143	19,279
		045 HOLIDAY PAY		477,205		503,173	25,968
SUBTOTAL FOR ADD GRS PAY				1,654,587		1,732,855	78,268
SUBTOTAL FOR BUDGET CODE 091A			277	36,203,709	277	44,904,536	8,700,827
BUDGET CODE: 094A NINTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	747,253	14	768,986	21,733
		004 FULL TIME UNIFORMED PERSONNEL	145	12,872,723	145	13,371,527	498,804
SUBTOTAL FOR F/T SALARIED			159	13,619,976	159	14,140,513	520,537
03 UNSALARIED		031 UNSALARIED		508,770		522,452	13,682
SUBTOTAL FOR UNSALARIED				508,770		522,452	13,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243,953		253,889	9,936
		042 LONGEVITY DIFFERENTIAL		950,362		977,176	26,814
		043 SHIFT DIFFERENTIAL		639,765		666,325	26,560
		045 HOLIDAY PAY		648,689		674,531	25,842
SUBTOTAL FOR ADD GRS PAY				2,482,769		2,571,921	89,152
SUBTOTAL FOR BUDGET CODE 094A			159	16,611,515	159	17,234,886	623,371
BUDGET CODE: 100A ONE HUNDREDTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	746,163	18	766,684	20,521
		004 FULL TIME UNIFORMED PERSONNEL	131	13,083,869	131	13,138,668	54,799
SUBTOTAL FOR F/T SALARIED			149	13,830,032	149	13,905,352	75,320

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

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

03 UNSALARIED		031 UNSALARIED		156,625		164,981		8,356	
		SUBTOTAL FOR UNSALARIED		156,625		164,981		8,356	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		234,980		243,779		8,799	
		042 LONGEVITY DIFFERENTIAL		898,035		928,389		30,354	
		043 SHIFT DIFFERENTIAL		696,522		726,665		30,143	
		045 HOLIDAY PAY		772,620		804,056		31,436	
		SUBTOTAL FOR ADD GRS PAY		2,602,157		2,702,889		100,732	
		SUBTOTAL FOR BUDGET CODE 100A	149	16,588,814	149	16,773,222		184,408	
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	822,645	16	848,329		25,684	
		004 FULL TIME UNIFORMED PERSONNEL	208	16,278,083	208	16,912,275		634,192	
		SUBTOTAL FOR F/T SALARIED	224	17,100,728	224	17,760,604		659,876	
03 UNSALARIED		031 UNSALARIED		297,303		304,043		6,740	
		SUBTOTAL FOR UNSALARIED		297,303		304,043		6,740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		306,317		318,716		12,399	
		042 LONGEVITY DIFFERENTIAL		1,195,578		1,236,580		41,002	
		043 SHIFT DIFFERENTIAL		833,078		868,059		34,981	
		045 HOLIDAY PAY		800,629		833,347		32,718	
		SUBTOTAL FOR ADD GRS PAY		3,135,602		3,256,702		121,100	
		SUBTOTAL FOR BUDGET CODE 101A	224	20,533,633	224	21,321,349		787,716	
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,192	20	972,402		32,210	
		004 FULL TIME UNIFORMED PERSONNEL	203	16,641,997	203	17,231,600		589,603	
		SUBTOTAL FOR F/T SALARIED	223	17,582,189	223	18,204,002		621,813	
03 UNSALARIED		031 UNSALARIED		901,969		952,666		50,697	
		SUBTOTAL FOR UNSALARIED		901,969		952,666		50,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		348,585		361,963		13,378	
		042 LONGEVITY DIFFERENTIAL		1,167,346		1,207,833		40,487	
		043 SHIFT DIFFERENTIAL		865,972		901,106		35,134	
		045 HOLIDAY PAY		902,586		937,786		35,200	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		3,284,489		3,408,688		124,199
		SUBTOTAL FOR BUDGET CODE 102A	223	21,768,647	223	22,565,356		796,709
BUDGET CODE: 103A ONE HUNDRED THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,132,932	21	1,164,722		31,790
		004 FULL TIME UNIFORMED PERSONNEL	280	19,567,013	280	17,601,047		1,965,966-
		SUBTOTAL FOR F/T SALARIED	301	20,699,945	301	18,765,769		1,934,176-
03 UNSALARIED		031 UNSALARIED		928,668		948,287		19,619
		SUBTOTAL FOR UNSALARIED		928,668		948,287		19,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		385,737		401,284		15,547
		042 LONGEVITY DIFFERENTIAL		1,268,776		1,312,987		44,211
		043 SHIFT DIFFERENTIAL		1,061,546		1,105,426		43,880
		045 HOLIDAY PAY		1,043,558		1,085,522		41,964
		SUBTOTAL FOR ADD GRS PAY		3,759,617		3,905,219		145,602
		SUBTOTAL FOR BUDGET CODE 103A	301	25,388,230	301	23,619,275		1,768,955-
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	703,760	13	729,731		25,971
		004 FULL TIME UNIFORMED PERSONNEL	203	14,598,689	203	15,216,133		617,444
		SUBTOTAL FOR F/T SALARIED	216	15,302,449	216	15,945,864		643,415
03 UNSALARIED		031 UNSALARIED		806,341		481,287		325,054-
		SUBTOTAL FOR UNSALARIED		806,341		481,287		325,054-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		295,191		306,176		10,985
		042 LONGEVITY DIFFERENTIAL		954,496		985,468		30,972
		043 SHIFT DIFFERENTIAL		787,062		818,580		31,518
		045 HOLIDAY PAY		778,313		809,154		30,841
		SUBTOTAL FOR ADD GRS PAY		2,815,062		2,919,378		104,316
		SUBTOTAL FOR BUDGET CODE 104A	216	18,923,852	216	19,346,529		422,677
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,100,384	23	1,135,339		34,955

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	23,171,568	255	24,100,808		929,240
		SUBTOTAL FOR F/T SALARIED	278	24,271,952	278	25,236,147		964,195
03 UNSALARIED		031 UNSALARIED		837,397		860,407		23,010
		SUBTOTAL FOR UNSALARIED		837,397		860,407		23,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		479,937		499,181		19,244
		042 LONGEVITY DIFFERENTIAL		1,664,505		1,722,917		58,412
		043 SHIFT DIFFERENTIAL		1,242,133		1,292,224		50,091
		045 HOLIDAY PAY		1,275,718		1,325,648		49,930
		SUBTOTAL FOR ADD GRS PAY		4,662,293		4,839,970		177,677
		SUBTOTAL FOR BUDGET CODE 105A	278	29,771,642	278	30,936,524		1,164,882
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	722,960	16	744,549		21,589
		004 FULL TIME UNIFORMED PERSONNEL	194	16,155,316	194	16,827,954		672,638
		SUBTOTAL FOR F/T SALARIED	210	16,878,276	210	17,572,503		694,227
03 UNSALARIED		031 UNSALARIED		559,820		577,749		17,929
		SUBTOTAL FOR UNSALARIED		559,820		577,749		17,929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		306,740		318,224		11,484
		042 LONGEVITY DIFFERENTIAL		1,150,325		1,191,310		40,985
		043 SHIFT DIFFERENTIAL		805,850		841,050		35,200
		045 HOLIDAY PAY		814,808		847,597		32,789
		SUBTOTAL FOR ADD GRS PAY		3,077,723		3,198,181		120,458
		SUBTOTAL FOR BUDGET CODE 106A	210	20,515,819	210	21,348,433		832,614
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	792,106	18	817,089		24,983
		004 FULL TIME UNIFORMED PERSONNEL	180	15,892,988	180	16,093,566		200,578
		SUBTOTAL FOR F/T SALARIED	198	16,685,094	198	16,910,655		225,561
03 UNSALARIED		031 UNSALARIED		664,822		681,228		16,406
		SUBTOTAL FOR UNSALARIED		664,822		681,228		16,406
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		326,054		338,260		12,206

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,141,139		1,180,912		39,773	
		043 SHIFT DIFFERENTIAL		830,989		865,580		34,591	
		045 HOLIDAY PAY		888,282		922,211		33,929	
		SUBTOTAL FOR ADD GRS PAY		3,186,464		3,306,963		120,499	
		SUBTOTAL FOR BUDGET CODE 107A	198	20,536,380	198	20,898,846		362,466	
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	733,241	15	755,665		22,424	
		004 FULL TIME UNIFORMED PERSONNEL	187	13,893,442	187	13,565,909		327,533-	
		SUBTOTAL FOR F/T SALARIED	202	14,626,683	202	14,321,574		305,109-	
03 UNSALARIED		031 UNSALARIED		545,008		322,085		222,923-	
		SUBTOTAL FOR UNSALARIED		545,008		322,085		222,923-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,307		280,244		9,937	
		042 LONGEVITY DIFFERENTIAL		848,352		875,536		27,184	
		043 SHIFT DIFFERENTIAL		747,312		778,413		31,101	
		045 HOLIDAY PAY		746,313		775,872		29,559	
		SUBTOTAL FOR ADD GRS PAY		2,612,284		2,710,065		97,781	
		SUBTOTAL FOR BUDGET CODE 108A	202	17,783,975	202	17,353,724		430,251-	
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	830,415	17	650,208		180,207-	
		004 FULL TIME UNIFORMED PERSONNEL	235	21,454,711	235	22,350,487		895,776	
		SUBTOTAL FOR F/T SALARIED	252	22,285,126	252	23,000,695		715,569	
03 UNSALARIED		031 UNSALARIED		1,204,058		1,229,631		25,573	
		SUBTOTAL FOR UNSALARIED		1,204,058		1,229,631		25,573	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		452,416		469,326		16,910	
		042 LONGEVITY DIFFERENTIAL		1,693,827		1,754,773		60,946	
		043 SHIFT DIFFERENTIAL		1,187,782		1,236,902		49,120	
		045 HOLIDAY PAY		1,190,791		1,238,081		47,290	
		SUBTOTAL FOR ADD GRS PAY		4,524,816		4,699,082		174,266	
		SUBTOTAL FOR BUDGET CODE 109A	252	28,014,000	252	28,929,408		915,408	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	816,760	15	845,229	28,469
		004 FULL TIME UNIFORMED PERSONNEL	149	13,662,040	149	14,213,353	551,313
		SUBTOTAL FOR F/T SALARIED	164	14,478,800	164	15,058,582	579,782
03 UNSALARIED		031 UNSALARIED		851,472		875,021	23,549
		SUBTOTAL FOR UNSALARIED		851,472		875,021	23,549
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		264,143		274,292	10,149
		042 LONGEVITY DIFFERENTIAL		1,106,396		1,144,415	38,019
		043 SHIFT DIFFERENTIAL		667,350		696,169	28,819
		045 HOLIDAY PAY		725,267		755,316	30,049
		SUBTOTAL FOR ADD GRS PAY		2,763,156		2,870,192	107,036
		SUBTOTAL FOR BUDGET CODE 111A	164	18,093,428	164	18,803,795	710,367
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	701,775	15	724,760	22,985
		004 FULL TIME UNIFORMED PERSONNEL	158	13,335,674	158	13,519,613	183,939
		SUBTOTAL FOR F/T SALARIED	173	14,037,449	173	14,244,373	206,924
03 UNSALARIED		031 UNSALARIED		198,252		201,334	3,082
		SUBTOTAL FOR UNSALARIED		198,252		201,334	3,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		263,692		273,174	9,482
		042 LONGEVITY DIFFERENTIAL		885,562		915,039	29,477
		043 SHIFT DIFFERENTIAL		654,997		683,070	28,073
		045 HOLIDAY PAY		708,957		736,880	27,923
		SUBTOTAL FOR ADD GRS PAY		2,513,208		2,608,163	94,955
		SUBTOTAL FOR BUDGET CODE 112A	173	16,748,909	173	17,053,870	304,961
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	877,223	18	908,921	31,698
		004 FULL TIME UNIFORMED PERSONNEL	201	17,609,412	201	17,027,811	581,601-
		SUBTOTAL FOR F/T SALARIED	219	18,486,635	219	17,936,732	549,903-
03 UNSALARIED		031 UNSALARIED		720,635		831,481	110,846

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				720,635		831,481		110,846
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		360,937		375,215		14,278
		042 LONGEVITY DIFFERENTIAL		1,259,531		1,302,156		42,625
		043 SHIFT DIFFERENTIAL		966,562		1,005,162		38,600
		045 HOLIDAY PAY		998,298		1,037,343		39,045
SUBTOTAL FOR ADD GRS PAY				3,585,328		3,719,876		134,548
SUBTOTAL FOR BUDGET CODE 113A			219	22,792,598	219	22,488,089		304,509-
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,823	16	797,810		1,013-
		004 FULL TIME UNIFORMED PERSONNEL	236	20,284,566	236	21,068,728		784,162
SUBTOTAL FOR F/T SALARIED			252	21,083,389	252	21,866,538		783,149
03 UNSALARIED		031 UNSALARIED		758,760		778,788		20,028
SUBTOTAL FOR UNSALARIED				758,760		778,788		20,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		429,400		445,481		16,081
		042 LONGEVITY DIFFERENTIAL		1,388,313		1,437,578		49,265
		043 SHIFT DIFFERENTIAL		1,110,000		1,152,024		42,024
		045 HOLIDAY PAY		1,138,338		1,180,884		42,546
SUBTOTAL FOR ADD GRS PAY				4,066,051		4,215,967		149,916
SUBTOTAL FOR BUDGET CODE 114A			252	25,908,200	252	26,861,293		953,093
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	853,552	18	882,992		29,440
		004 FULL TIME UNIFORMED PERSONNEL	271	17,450,896	271	18,163,751		712,855
SUBTOTAL FOR F/T SALARIED			289	18,304,448	289	19,046,743		742,295
03 UNSALARIED		031 UNSALARIED		235,325		243,487		8,162
SUBTOTAL FOR UNSALARIED				235,325		243,487		8,162
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,324		348,583		12,259
		042 LONGEVITY DIFFERENTIAL		1,136,642		1,174,914		38,272
		043 SHIFT DIFFERENTIAL		972,734		1,013,766		41,032
		045 HOLIDAY PAY		893,482		929,303		35,821
SUBTOTAL FOR ADD GRS PAY				3,339,182		3,466,566		127,384

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 115A			289	21,878,955	289	22,756,796		877,841
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	404,442	8	418,867		14,425
		004 FULL TIME UNIFORMED PERSONNEL	118	15,318,094	118	18,943,725		3,625,631
SUBTOTAL FOR F/T SALARIED			126	15,722,536	126	19,362,592		3,640,056
03 UNSALARIED		031 UNSALARIED		9,000				9,000-
SUBTOTAL FOR UNSALARIED				9,000				9,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		112,027		116,159		4,132
		042 LONGEVITY DIFFERENTIAL		633,199		652,469		19,270
		043 SHIFT DIFFERENTIAL		191,550		209,074		17,524
		045 HOLIDAY PAY		380,631		400,921		20,290
SUBTOTAL FOR ADD GRS PAY				1,317,407		1,378,623		61,216
SUBTOTAL FOR BUDGET CODE 117A			126	17,048,943	126	20,741,215		3,692,272
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	697,816	13	715,990		18,174
		004 FULL TIME UNIFORMED PERSONNEL	164	21,401,059	164	25,619,569		4,218,510
SUBTOTAL FOR F/T SALARIED			177	22,098,875	177	26,335,559		4,236,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		153,282		158,598		5,316
		042 LONGEVITY DIFFERENTIAL		809,663		835,684		26,021
		043 SHIFT DIFFERENTIAL		270,784		288,261		17,477
		045 HOLIDAY PAY		532,785		558,654		25,869
SUBTOTAL FOR ADD GRS PAY				1,766,514		1,841,197		74,683
SUBTOTAL FOR BUDGET CODE 118A			177	23,865,389	177	28,176,756		4,311,367
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,034,260	23	1,070,477		36,217
		004 FULL TIME UNIFORMED PERSONNEL	376	29,298,052	376	30,198,508		900,456
SUBTOTAL FOR F/T SALARIED			399	30,332,312	399	31,268,985		936,673
03 UNSALARIED		031 UNSALARIED		593,969		608,900		14,931

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				593,969		608,900		14,931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		458,556		475,950		17,394
		042 LONGEVITY DIFFERENTIAL		1,766,213		1,824,740		58,527
		043 SHIFT DIFFERENTIAL		1,164,967		1,214,129		49,162
		045 HOLIDAY PAY		1,205,801		1,253,368		47,567
SUBTOTAL FOR ADD GRS PAY				4,595,537		4,768,187		172,650
SUBTOTAL FOR BUDGET CODE 120A			399	35,521,818	399	36,646,072		1,124,254
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,073,128	25	1,105,022		31,894
		004 FULL TIME UNIFORMED PERSONNEL	70	14,125,529	70	9,211,994		4,913,535-
SUBTOTAL FOR F/T SALARIED			95	15,198,657	95	10,317,016		4,881,641-
03 UNSALARIED		031 UNSALARIED		651,349		670,013		18,664
SUBTOTAL FOR UNSALARIED				651,349		670,013		18,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,988		299,237		11,249
		042 LONGEVITY DIFFERENTIAL		998,983		1,032,821		33,838
		043 SHIFT DIFFERENTIAL		816,634		850,773		34,139
		045 HOLIDAY PAY		755,956		785,854		29,898
SUBTOTAL FOR ADD GRS PAY				2,859,561		2,968,685		109,124
SUBTOTAL FOR BUDGET CODE 121A			95	18,709,567	95	13,955,714		4,753,853-
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,063,252	20	1,096,334		33,082
		004 FULL TIME UNIFORMED PERSONNEL	229	18,756,864	229	19,444,675		687,811
SUBTOTAL FOR F/T SALARIED			249	19,820,116	249	20,541,009		720,893
03 UNSALARIED		031 UNSALARIED		1,130,969		1,160,667		29,698
SUBTOTAL FOR UNSALARIED				1,130,969		1,160,667		29,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,616		336,514		11,898
		042 LONGEVITY DIFFERENTIAL		1,288,132		1,334,044		45,912
		043 SHIFT DIFFERENTIAL		848,135		885,214		37,079
		045 HOLIDAY PAY		880,035		916,253		36,218
SUBTOTAL FOR ADD GRS PAY				3,340,918		3,472,025		131,107

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 122A			249	24,292,003	249	25,173,701		881,698
BUDGET CODE: 123A ONE TWENTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	819,783	13	665,308		154,475-
		004 FULL TIME UNIFORMED PERSONNEL	135	12,554,112	135	13,020,283		466,171
SUBTOTAL FOR F/T SALARIED			148	13,373,895	148	13,685,591		311,696
03 UNSALARIED		031 UNSALARIED		637,527		656,115		18,588
SUBTOTAL FOR UNSALARIED				637,527		656,115		18,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		215,815		225,084		9,269
		042 LONGEVITY DIFFERENTIAL		920,274		949,472		29,198
		043 SHIFT DIFFERENTIAL		600,001		624,949		24,948
		045 HOLIDAY PAY		587,896		611,887		23,991
SUBTOTAL FOR ADD GRS PAY				2,323,986		2,411,392		87,406
SUBTOTAL FOR BUDGET CODE 123A			148	16,335,408	148	16,753,098		417,690
BUDGET CODE: 129A PB STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	552,383	10	567,179		14,796
		004 FULL TIME UNIFORMED PERSONNEL	141	11,787,804	141	17,701,896		5,914,092
SUBTOTAL FOR F/T SALARIED			151	12,340,187	151	18,269,075		5,928,888
03 UNSALARIED		031 UNSALARIED		4,422		422		4,000-
SUBTOTAL FOR UNSALARIED				4,422		422		4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,868		129,095		5,227
		042 LONGEVITY DIFFERENTIAL		610,814		630,777		19,963
		043 SHIFT DIFFERENTIAL		269,012		283,945		14,933
		045 HOLIDAY PAY		325,133		343,777		18,644
SUBTOTAL FOR ADD GRS PAY				1,328,827		1,387,594		58,767
SUBTOTAL FOR BUDGET CODE 129A			151	13,673,436	151	19,657,091		5,983,655
BUDGET CODE: 152A PSB Specialized Units								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,633		35,254		11,621
		004 FULL TIME UNIFORMED PERSONNEL	163	29,710,742	163	31,238,197		1,527,455

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			163	29,734,375	163	31,273,451	1,539,076
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
SUBTOTAL FOR UNSALARIED				2,985		2,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,536		681,222	28,686
		042 LONGEVITY DIFFERENTIAL		2,896,629		3,005,737	109,108
		043 SHIFT DIFFERENTIAL		1,952,804		2,042,010	89,206
		045 HOLIDAY PAY		1,990,978		2,077,011	86,033
SUBTOTAL FOR ADD GRS PAY				7,492,947		7,805,980	313,033
SUBTOTAL FOR BUDGET CODE 152A			163	37,230,307	163	39,082,416	1,852,109
TOTAL FOR			20,573	1,983,545,620	20,573	2,058,248,729	74,703,109
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	742,827	14	770,100	27,273
		004 FULL TIME UNIFORMED PERSONNEL	206	16,648,620	206	17,295,584	646,964
SUBTOTAL FOR F/T SALARIED			220	17,391,447	220	18,065,684	674,237
03 UNSALARIED		031 UNSALARIED		569,887		579,191	9,304
SUBTOTAL FOR UNSALARIED				569,887		579,191	9,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,382		344,080	12,698
		042 LONGEVITY DIFFERENTIAL		1,023,332		1,056,609	33,277
		043 SHIFT DIFFERENTIAL		905,581		940,561	34,980
		045 HOLIDAY PAY		879,348		912,314	32,966
SUBTOTAL FOR ADD GRS PAY				3,139,643		3,253,564	113,921
SUBTOTAL FOR BUDGET CODE 110A			220	21,100,977	220	21,898,439	797,462
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	21,100,977	220	21,898,439	797,462

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PATROL - PS			20,793	2,004,646,597	20,793	2,080,147,168	75,500,571

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,793	2,004,646,597	20,793	2,080,147,168	75,500,571
FINANCIAL PLAN SAVINGS	29-	130,030,401-	29-	388,682,210-	258,651,809-
APPROPRIATION	20,764	1,874,616,196	20,764	1,691,464,958	183,151,238-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,874,616,196	1,691,464,958	183,151,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,874,616,196 1,691,464,958 183,151,238-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	77,238- 98,806	8	84,228	673,826
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	8	100,768	806,147
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,000	1	110,000	110,000
40526	BOOKKEEPER	57,576- 57,576	1	57,576	57,576
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
56056	COMMUNITY ASSISTANT	37,584- 40,866	73	40,506	2,956,962
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	132,000-132,000	1	132,000	132,000
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 73,202	57	62,410	3,557,390
10144	POLICE ADMINISTRATIVE AIDE	39,763- 56,320	569	45,086	25,653,975
90202	POLICE ATTENDANT	47,188- 47,188	1	47,188	47,188
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,800	82	65,580	5,377,587
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	37,837- 37,937	72	37,869	2,726,585
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,488	279	57,318	15,991,612
12626	STAFF ANALYST	79,287- 79,287	1	79,287	79,287
TOTAL FOR OBJECT 001			1,154		58,245,825
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	145	160,242	23,235,059
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	27	219,619	5,929,713
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	48	198,006	9,504,288
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	31	208,494	6,463,314
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	8	240,511	1,924,088
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	520	128,557	66,849,788
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	29	142,781	4,140,662
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	110,826-112,003	9	111,844	1,006,592
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	85,049-112,003	278	110,944	30,842,352
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	12,681	82,344	1,044,198,899
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	18	125,855	2,265,390
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	1,663	107,488	178,752,651
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	59	126,005	7,434,323
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			15,519		1,383,068,208

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	16,673	1,441,314,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4,091	353,650,555
TOTAL FOR U/A 010	20,764	1,794,964,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 161A COMMUNICATIONS DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	95,646,019	1,639	99,331,138	3,685,119
		004 FULL TIME UNIFORMED PERSONNEL	90	10,144,654	90	10,502,948	358,294
		SUBTOTAL FOR F/T SALARIED	1,729	105,790,673	1,729	109,834,086	4,043,413
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,568,833		5,571,264	2,431
		042 LONGEVITY DIFFERENTIAL		2,721,974		2,725,842	3,868
		043 SHIFT DIFFERENTIAL		3,588,064		3,601,234	13,170
		045 HOLIDAY PAY		1,790,000		1,802,671	12,671
		SUBTOTAL FOR ADD GRS PAY		13,668,871		13,701,011	32,140
		SUBTOTAL FOR BUDGET CODE 161A	1,729	119,468,258	1,729	123,543,811	4,075,553
		TOTAL FOR	1,729	119,468,258	1,729	123,543,811	4,075,553
		TOTAL FOR COMMUNICATIONS - PS	1,729	119,468,258	1,729	123,543,811	4,075,553

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	119,468,258	1,729	123,543,811	4,075,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,729	119,468,258	1,729	123,543,811	4,075,553

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,468,258	123,543,811	4,075,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,468,258	123,543,811	4,075,553

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,544-122,544	1	122,544	122,544
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,333-109,333	1	109,333	109,333
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,437-147,052	2	137,745	275,489
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	167,455-176,513	2	171,984	343,968
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	65,648- 65,648	1	65,648	65,648
95712	IT AUTOMATION AND MONITORING ENGINEER	132,408-132,408	1	132,408	132,408
95710	IT PROJECT SPECIALIST	169,744-169,744	1	169,744	169,744
95713	IT SERVICE MANAGEMENT SPECIALIST	116,699-116,699	1	116,699	116,699
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,000-206,100	2	193,050	386,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	138,514-184,052	4	155,596	622,385
90622	MEDIA SERVICES TECHNICIAN	42,798- 42,798	2	42,798	85,596
10144	POLICE ADMINISTRATIVE AIDE	51,357- 52,051	2	51,704	103,408
71012	POLICE COMMUNICATIONS TECHNICIAN	41,855- 61,953	1,255	53,606	67,275,171
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,948- 65,948	1	65,948	65,948
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 89,602	51	74,761	3,812,789
90733	RADIO REPAIR MECHANIC	110,058-110,061	72	110,059	7,924,216
95711	SENIOR IT ARCHITECT	176,803-176,803	1	176,803	176,803
10147	SENIOR POLICE ADMINISTRATIVE AIDE	61,698- 62,488	2	62,093	124,186
12200	STOCK WORKER	35,491- 49,687	5	42,805	214,026
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	65,726- 75,337	176	73,299	12,900,642
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	133,782-133,782	10	133,782	1,337,820
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,082- 95,082	1	95,082	95,082
92590	TELEPHONE SERVICE TECHNICIAN	66,014- 66,014	1	66,014	66,014
TOTAL FOR OBJECT 001			1,597		96,750,578
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,210-188,105	4	170,158	680,630
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	1	198,006	198,006
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	9	132,877	1,195,892
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,105-138,105	2	138,105	276,210
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	1	112,003	112,003
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	112,003-112,003	1	112,003	112,003
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,746-105,146	30	98,950	2,968,496
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	13	113,294	1,472,825
TOTAL FOR OBJECT 004			62		7,235,684

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,659	103,986,262
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	4,387,606
TOTAL FOR U/A 016	1,729	108,373,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 213A INTELLIGENCE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,000,447	54	4,066,688	66,241
		004 FULL TIME UNIFORMED PERSONNEL	537	76,172,050	537	84,166,972	7,994,922
		SUBTOTAL FOR F/T SALARIED	591	80,172,497	591	88,233,660	8,061,163
03 UNSALARIED		031 UNSALARIED		2,960		2,960	
		SUBTOTAL FOR UNSALARIED		2,960		2,960	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		955,127		1,000,444	45,317
		042 LONGEVITY DIFFERENTIAL		7,708,313		8,130,445	422,132
		043 SHIFT DIFFERENTIAL		4,596,272		5,011,082	414,810
		045 HOLIDAY PAY		5,614,154		6,013,941	399,787
		SUBTOTAL FOR ADD GRS PAY		18,873,866		20,155,912	1,282,046
		SUBTOTAL FOR BUDGET CODE 213A	591	99,049,323	591	108,392,532	9,343,209
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,461,138	10	1,485,546	24,408
		004 FULL TIME UNIFORMED PERSONNEL	175	18,848,322	175	19,446,842	598,520
		SUBTOTAL FOR F/T SALARIED	185	20,309,460	185	20,932,388	622,928
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,820		349,507	12,687
		042 LONGEVITY DIFFERENTIAL		1,517,099		1,570,831	53,732
		043 SHIFT DIFFERENTIAL		809,637		840,102	30,465
		045 HOLIDAY PAY		862,968		894,863	31,895
		SUBTOTAL FOR ADD GRS PAY		3,526,524		3,655,303	128,779
		SUBTOTAL FOR BUDGET CODE 270A	185	23,836,527	185	24,588,234	751,707
BUDGET CODE: 271a Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	627,923	8	651,114	23,191
		004 FULL TIME UNIFORMED PERSONNEL	155	18,207,696	155	19,185,139	977,443
		SUBTOTAL FOR F/T SALARIED	163	18,835,619	163	19,836,253	1,000,634

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
		SUBTOTAL FOR UNSALARIED		18,000			18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		207,347		215,619	8,272
		042 LONGEVITY DIFFERENTIAL		1,311,790		1,355,094	43,304
		043 SHIFT DIFFERENTIAL		687,830		731,352	43,522
		045 HOLIDAY PAY		837,716		883,697	45,981
		SUBTOTAL FOR ADD GRS PAY		3,044,683		3,185,762	141,079
		SUBTOTAL FOR BUDGET CODE 271A	163	21,898,302	163	23,022,015	1,123,713
BUDGET CODE: 272A Joint Terrorism TF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,737	1	104,342	3,605
		004 FULL TIME UNIFORMED PERSONNEL	113	12,321,396	113	13,640,638	1,319,242
		SUBTOTAL FOR F/T SALARIED	114	12,422,133	114	13,744,980	1,322,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,000		111,659	1,659
		042 LONGEVITY DIFFERENTIAL		1,060,000		1,139,191	79,191
		043 SHIFT DIFFERENTIAL		340,000		379,059	39,059
		045 HOLIDAY PAY		680,000		741,620	61,620
		SUBTOTAL FOR ADD GRS PAY		2,190,000		2,371,529	181,529
		SUBTOTAL FOR BUDGET CODE 272A	114	14,612,133	114	16,116,509	1,504,376
BUDGET CODE: 273A Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		970,742		990,955	20,213
		004 FULL TIME UNIFORMED PERSONNEL	442	60,566,814	442	62,241,255	1,674,441
		SUBTOTAL FOR F/T SALARIED	442	61,537,556	442	63,232,210	1,694,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903,202		938,991	35,789
		042 LONGEVITY DIFFERENTIAL		3,946,682		4,092,120	145,438
		043 SHIFT DIFFERENTIAL		2,325,506		2,414,545	89,039
		045 HOLIDAY PAY		2,262,126		2,349,765	87,639
		SUBTOTAL FOR ADD GRS PAY		9,437,516		9,795,421	357,905
		SUBTOTAL FOR BUDGET CODE 273A	442	70,975,072	442	73,027,631	2,052,559
BUDGET CODE: 274A Bomb Squad							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,371,180	39	4,729,758	358,578
		SUBTOTAL FOR F/T SALARIED	39	4,371,180	39	4,729,758	358,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,857		43,347	1,490
		042 LONGEVITY DIFFERENTIAL		362,484		386,265	23,781
		043 SHIFT DIFFERENTIAL		161,629		176,984	15,355
		045 HOLIDAY PAY		234,319		252,287	17,968
		SUBTOTAL FOR ADD GRS PAY		800,289		858,883	58,594
		SUBTOTAL FOR BUDGET CODE 274A	39	5,171,469	39	5,588,641	417,172
		TOTAL FOR	1,534	235,542,826	1,534	250,735,562	15,192,736
		TOTAL FOR INTELLIGENCE AND COUNTERTERROR	1,534	235,542,826	1,534	250,735,562	15,192,736

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534	235,542,826	1,534	250,735,562	15,192,736
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,534	235,542,826	1,534	250,735,562	15,192,736

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,542,826	250,735,562	15,192,736
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,542,826 250,735,562 15,192,736

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	70,631- 84,946	2	77,789	155,577
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,869-174,869	1	174,869	174,869
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,595-101,595	1	101,595	101,595
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,699-110,000	4	95,569	382,274
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
21744	CITY RESEARCH SCIENTIST	125,000-125,000	1	125,000	125,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,712- 96,712	1	96,712	96,712
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	155,000-155,000	1	155,000	155,000
82800	INTELLIGENCE RESEARCH MANAGER-PD	131,000-165,970	5	143,621	718,105
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	65,000-125,000	38	88,361	3,357,708
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,599-131,858	5	119,153	595,765
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
10144	POLICE ADMINISTRATIVE AIDE	39,763- 60,441	13	47,912	622,861
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,624- 73,027	6	68,943	413,657
12158	PROCUREMENT ANALYST	78,450- 78,450	1	78,450	78,450
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 61,713	15	56,335	845,023
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	104,577-104,577	1	104,577	104,577
TOTAL FOR OBJECT 001			99		8,625,634
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	155,287-188,105	10	181,541	1,815,414
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	10	219,619	2,196,190
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	11	198,006	2,178,066
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	9	208,494	1,876,446
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	53	131,497	6,969,362
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	17	144,787	2,461,379
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	8	143,634	1,149,070
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	466	111,144	51,792,963
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	110,826-112,003	33	111,563	3,681,595
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	612	103,865	63,565,621
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	77	144,462	11,123,574
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	141	125,855	17,745,555
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	216	114,527	24,737,860
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	10	125,174	1,251,743
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	73	129,826	9,477,333
TOTAL FOR OBJECT 004			1,747		202,262,682

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

POSITION SCHEDULE FOR U/A 020	1,846	210,888,316
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-312	-35,643,096
TOTAL FOR U/A 020	1,534	175,245,220

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 240A Community Affairs Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,231,343	13	1,231,343
		004 FULL TIME UNIFORMED PERSONNEL			132	14,534,715	132	14,534,715
		SUBTOTAL FOR F/T SALARIED			145	15,766,058	145	15,766,058
03 UNSALARIED		031 UNSALARIED				225,566		225,566
		SUBTOTAL FOR UNSALARIED				225,566		225,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,873		3,873
		042 LONGEVITY DIFFERENTIAL				43,075		43,075
		043 SHIFT DIFFERENTIAL				19,281		19,281
		045 HOLIDAY PAY				40,502		40,502
		SUBTOTAL FOR ADD GRS PAY				106,731		106,731
		SUBTOTAL FOR BUDGET CODE 240A			145	16,098,355	145	16,098,355
		TOTAL FOR			145	16,098,355	145	16,098,355
		TOTAL FOR COMMUNITY AFFAIRS BUREAU			145	16,098,355	145	16,098,355

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			145	16,098,355	16,098,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION			145	16,098,355	16,098,355

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		16,098,355	16,098,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		16,098,355	16,098,355

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV10 COVID TESTING								
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,064,675				2,064,675-
		SUBTOTAL FOR CNTRCTL SVCS		2,064,675				2,064,675-
		SUBTOTAL FOR BUDGET CODE CV10		2,064,675				2,064,675-
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,380				39,380-
		SUBTOTAL FOR SUPPLYS&MATL		39,380				39,380-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		544				544-
		SUBTOTAL FOR PROPTY&EQUIP		544				544-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		15,000				15,000-
		SUBTOTAL FOR SOCIAL SERV		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 0031		54,924				54,924-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,660		26,657		7,997
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,749		2,500		751
		SUBTOTAL FOR SUPPLYS&MATL		20,409		29,157		8,748
40	OTHR SER&CHR	460 SPECIAL EXPENSE		162,980		232,828		69,848
		SUBTOTAL FOR OTHR SER&CHR		162,980		232,828		69,848
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		74,982		74,982		
		671 TRAINING PRGM CITY EMPLOYEES		2,940		4,200		1,260
		SUBTOTAL FOR CNTRCTL SVCS		77,922		79,182		1,260
		SUBTOTAL FOR BUDGET CODE 0051		261,311		341,167		79,856
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200				200-
SUBTOTAL FOR CNTRCTL SVCS				200				200-
SUBTOTAL FOR BUDGET CODE 0103				200				200-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90				90-
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL				1,890				1,890-
SUBTOTAL FOR BUDGET CODE 0105				1,890				1,890-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99				99-
SUBTOTAL FOR SUPPLYS&MATL				99				99-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,300				1,300-
SUBTOTAL FOR OTHR SER&CHR				1,300				1,300-
SUBTOTAL FOR BUDGET CODE 0106				1,399				1,399-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137				137-
SUBTOTAL FOR SUPPLYS&MATL				137				137-
SUBTOTAL FOR BUDGET CODE 0125				137				137-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		943				943-
SUBTOTAL FOR SUPPLYS&MATL				943				943-
SUBTOTAL FOR BUDGET CODE 0126				943				943-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0127 FY22 -112 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		349				349-
		SUBTOTAL FOR SUPPLYS&MATL		349				349-
		SUBTOTAL FOR BUDGET CODE 0127		349				349-
BUDGET CODE: 0133 FY22 -106 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360				360-
		SUBTOTAL FOR SUPPLYS&MATL		360				360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63				63-
		SUBTOTAL FOR PROPTY&EQUIP		63				63-
		SUBTOTAL FOR BUDGET CODE 0133		423				423-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,998				28,998-
		SUBTOTAL FOR PROPTY&EQUIP		28,998				28,998-
		SUBTOTAL FOR BUDGET CODE 0136		28,998				28,998-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0142 73rd Pct Anti-Crime Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108				108-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		108				108-
		SUBTOTAL FOR BUDGET CODE 0142		108				108-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,073				3,073-
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,573				6,573-
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 0143	1	8,573			1-	8,573-
BUDGET CODE: 0145 FY21-73rd Pct Anti-Crime P(LG21-1012-D00								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		7,800				7,800-
		SUBTOTAL FOR PROPTY&EQUIP		7,800				7,800-
		SUBTOTAL FOR BUDGET CODE 0145		8,000				8,000-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,640				3,640-
		110 FOOD & FORAGE SUPPLIES		2,260				2,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,900				5,900-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,313				2,313-
		SUBTOTAL FOR PROPTY&EQUIP		2,313				2,313-
		SUBTOTAL FOR BUDGET CODE 0146		8,213				8,213-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,117				2,117-
		110 FOOD & FORAGE SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,317				3,317-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,676				1,676-
		SUBTOTAL FOR CNTRCTL SVCS		1,676				1,676-
		SUBTOTAL FOR BUDGET CODE 0147		4,993				4,993-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,099				13,099-
		SUBTOTAL FOR SUPPLYS&MATL		13,099				13,099-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,750				9,750-
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-
		SUBTOTAL FOR BUDGET CODE 0152		22,849				22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,768				1,768-
		SUBTOTAL FOR SUPPLYS&MATL		1,768				1,768-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670				670-
		SUBTOTAL FOR PROPTY&EQUIP		670				670-
		SUBTOTAL FOR BUDGET CODE 0156		2,438				2,438-
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,590				2,590-
		SUBTOTAL FOR SUPPLYS&MATL		5,590				5,590-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0157		9,090				9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
		SUBTOTAL FOR SUPPLYS&MATL		4,545				4,545-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0162				4,545				4,545-
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program								
10		SUPPLYS&MATL		1,045				1,045-
		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		3,045				3,045-
SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS		1,500				1,500-
		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0163				4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309								
40		OTHR SER&CHR		320,000				320,000-
		460 SPECIAL EXPENSE		320,000				320,000-
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 0165				320,000				320,000-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307								
30		PROPTY&EQUIP		800,000				800,000-
		305 MOTOR VEHICLES		800,000				800,000-
SUBTOTAL FOR PROPTY&EQUIP								
SUBTOTAL FOR BUDGET CODE 0166				800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441								
30		PROPTY&EQUIP		250,000				250,000-
		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP								
SUBTOTAL FOR BUDGET CODE 0167				250,000				250,000-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative								
10		SUPPLYS&MATL		4,590				4,590-
		100 SUPPLIES + MATERIALS - GENERAL		316				316-
		110 FOOD & FORAGE SUPPLIES		4,906				4,906-
SUBTOTAL FOR SUPPLYS&MATL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				

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

30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,684				3,684-
	SUBTOTAL FOR PROPTY&EQUIP					3,684				3,684-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			500				500-
	SUBTOTAL FOR OTHR SER&CHR					500				500-
	SUBTOTAL FOR BUDGET CODE 0173					9,090				9,090-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles										
30	PROPTY&EQUIP	305	MOTOR VEHICLES			200,000				200,000-
	SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 0175					200,000				200,000-
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			70,000				70,000-
	SUBTOTAL FOR PROPTY&EQUIP					70,000				70,000-
	SUBTOTAL FOR BUDGET CODE 0176					70,000				70,000-
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		110	FOOD & FORAGE SUPPLIES			2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			23,000				23,000-
	SUBTOTAL FOR PROPTY&EQUIP					23,000				23,000-
	SUBTOTAL FOR BUDGET CODE 0177					30,000				30,000-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		110	FOOD & FORAGE SUPPLIES			2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			23,000				23,000-
	SUBTOTAL FOR PROPTY&EQUIP					23,000				23,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0182				30,000				30,000-
BUDGET CODE: 0183 FY22 Public Safety Prog. 106 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 0183				30,000				30,000-
BUDGET CODE: 0185 FY22 Public Safety Prog. 102 PCT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 0185				30,000				30,000-
BUDGET CODE: 0196 106 Pct Auxiliary Public Safety Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0196				7,000				7,000-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0197				7,000				7,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0212 101 Pct Auxiliary Public Safety Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0212		2,000				2,000-
BUDGET CODE: 0213 104 Pct Public Safety Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0213		7,000				7,000-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 0215		7,000				7,000-
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: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		223,123				223,123-
		SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
		SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		12,855			12,855-
	SUBTOTAL FOR PROPTY&EQUIP				12,855			12,855-
	SUBTOTAL FOR BUDGET CODE 1075				12,855			12,855-
BUDGET CODE: 1092 Chaplains Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,681			60,681-
		110	FOOD & FORAGE SUPPLIES		17,107			17,107-
	SUBTOTAL FOR SUPPLYS&MATL				77,788			77,788-
40	OTHR SER&CHR	403	OFFICE SERVICES		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 1092				92,788			92,788-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		110,000			110,000-
	SUBTOTAL FOR PROPTY&EQUIP				110,000			110,000-
	SUBTOTAL FOR BUDGET CODE 1097				110,000			110,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		125,000			125,000-
	SUBTOTAL FOR PROPTY&EQUIP				125,000			125,000-
	SUBTOTAL FOR BUDGET CODE 1103				125,000			125,000-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
		305	MOTOR VEHICLES		50,000			50,000-
	SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
	SUBTOTAL FOR BUDGET CODE 1105				60,000			60,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		110 FOOD & FORAGE SUPPLIES		4,322				4,322-
		SUBTOTAL FOR SUPPLYS&MATL		7,822				7,822-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,572				9,572-
		SUBTOTAL FOR PROPTY&EQUIP		9,572				9,572-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,302				2,302-
		SUBTOTAL FOR OTHR SER&CHR		2,302				2,302-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		15,487				15,487-
		SUBTOTAL FOR CNTRCTL SVCS		15,487				15,487-
		SUBTOTAL FOR BUDGET CODE 1106		35,183				35,183-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
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		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		111				111-
		SUBTOTAL FOR CNTRCTL SVCS		111				111-
		SUBTOTAL FOR BUDGET CODE 1115		44,111				44,111-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 1122		750,000				750,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1123		300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1125		300,000				300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110 FOOD & FORAGE SUPPLIES		1,505				1,505-
		SUBTOTAL FOR SUPPLYS&MATL		6,605				6,605-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,146				1,146-
		SUBTOTAL FOR CNTRCTL SVCS		1,146				1,146-
		SUBTOTAL FOR BUDGET CODE 1126		14,151				14,151-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		44,875				44,875-
		SUBTOTAL FOR CNTRCTL SVCS		44,875				44,875-
		SUBTOTAL FOR BUDGET CODE 1133		69,875				69,875-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,943				2,943-
		110 FOOD & FORAGE SUPPLIES		1,455				1,455-
		SUBTOTAL FOR SUPPLYS&MATL		4,398				4,398-
		SUBTOTAL FOR BUDGET CODE 1135		4,398				4,398-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,378				5,378-
		110 FOOD & FORAGE SUPPLIES		8,100				8,100-
		SUBTOTAL FOR SUPPLYS&MATL		13,478				13,478-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,700				8,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700				8,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		22,918				22,918-
		SUBTOTAL FOR CNTRCTL SVCS		22,918				22,918-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-
		SUBTOTAL FOR BUDGET CODE 1136		46,296				46,296-
BUDGET CODE: 1137 FY23 Bronx Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,600				24,600-
		SUBTOTAL FOR PROPTY&EQUIP		24,600				24,600-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		38,400				38,400-
		SUBTOTAL FOR CNTRCTL SVCS		38,400				38,400-
		SUBTOTAL FOR BUDGET CODE 1137		80,000				80,000-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 1142		30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
		110 FOOD & FORAGE SUPPLIES		8,200				8,200-
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,025				39,025-
		SUBTOTAL FOR PROPTY&EQUIP		39,025				39,025-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,825				2,825-
		SUBTOTAL FOR OTHR SER&CHR		2,825				2,825-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	1	1,950		1-		1,950-
		695 EDUCATION & REC FOR YOUTH PRGM		33,200				33,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,150		1-		35,150-
		SUBTOTAL FOR BUDGET CODE 1143	1	100,000		1-		100,000-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		160,000				160,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		160,000				160,000-
		SUBTOTAL FOR BUDGET CODE 1145		160,000				160,000-
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,275				1,275-
		SUBTOTAL FOR OTHR SER&CHR		1,275				1,275-
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
		SUBTOTAL FOR CNTRCTL SVCS		7,725				7,725-
		SUBTOTAL FOR BUDGET CODE 1146		20,000				20,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1406		10,000				10,000-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		133,100				133,100-
		SUBTOTAL FOR CNTRCTL SVCS		133,100				133,100-
		SUBTOTAL FOR BUDGET CODE 1418		133,100				133,100-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,903		12,718		3,815
		SUBTOTAL FOR SUPPLYS&MATL		8,903		12,718		3,815
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11,626		20,894		9,268

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		11,626		20,894		9,268
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,750		2,500		750
		403 OFFICE SERVICES		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		4,750		2,500		2,250-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	30,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS	1	21,000	1	30,000		9,000
		SUBTOTAL FOR BUDGET CODE 1501	1	46,279	1	66,112		19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,780		41,780		
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		45,780		45,780		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220		
		SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,076				44,076-
		SUBTOTAL FOR SUPPLYS&MATL		44,076				44,076-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,750				72,750-
		SUBTOTAL FOR PROPTY&EQUIP		72,750				72,750-
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		21,350		25,500		4,150
		671 TRAINING PRGM CITY EMPLOYEES		12,180				12,180-
		SUBTOTAL FOR CNTRCTL SVCS		33,530		25,500		8,030-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1511				153,124		28,268		124,856-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	103,688	1	103,688		
SUBTOTAL FOR CNTRCTL SVCS			1	103,688	1	103,688		
SUBTOTAL FOR BUDGET CODE 1512			1	103,688	1	103,688		
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,600		95,143		33,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945		
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000		
		117 POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL				1,345,045		1,378,088		33,043
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,562		88,752		2,190
SUBTOTAL FOR PROPTY&EQUIP				86,562		88,752		2,190
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,336		20,337		25,999-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				51,336		25,337		25,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,900				17,900-
		671 TRAINING PRGM CITY EMPLOYEES		7,000		10,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				24,900		10,000		14,900-
SUBTOTAL FOR BUDGET CODE 1531				1,507,843		1,502,177		5,666-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,450		17,500		8,050
SUBTOTAL FOR SUPPLYS&MATL				9,450		17,500		8,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		20,000		6,000
		332 PURCH DATA PROCESSING EQUIPT		63,464		15,000		48,464-
SUBTOTAL FOR PROPTY&EQUIP				77,464		35,000		42,464-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,000	1	6,000		1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	6,000		1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1541			1	93,914	1	58,500		35,414-
BUDGET CODE: 1561 AVIATION UNIT								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,197,157	1,000,000	197,157-
				106 MOTOR VEHICLE FUEL		1,052,500	1,052,500	
				117 POSTAGE		20,000		20,000-
				199 DATA PROCESSING SUPPLIES		33,146	67,707	34,561
SUBTOTAL FOR SUPPLYS&MATL						2,302,803	2,120,207	182,596-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,545		14,545-
				337 BOOKS-OTHER		10,050	3,000	7,050-
SUBTOTAL FOR PROPTY&EQUIP						24,595	3,000	21,595-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,778	20,778
				403 OFFICE SERVICES		12,250	17,500	5,250
				454 OVERNIGHT TRVL EXP-SPECIAL		234,000	244,000	10,000
				460 SPECIAL EXPENSE			290,098	290,098
SUBTOTAL FOR OTHR SER&CHR						246,250	572,376	326,126
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,393		368,393-
				608 MAINT & REP GENERAL	2	3,242,179	1,562,447	1,679,732-
				671 TRAINING PRGM CITY EMPLOYEES	1	2,282,723	1,750,000	532,723-
SUBTOTAL FOR CNTRCTL SVCS			3		3	5,893,295	3,312,447	2,580,848-
SUBTOTAL FOR BUDGET CODE 1561			3	8,466,943	3	6,008,030		2,458,913-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		11,550	16,500	4,950
SUBTOTAL FOR SUPPLYS&MATL						11,550	16,500	4,950
30		PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		21,693	30,990	9,297
SUBTOTAL FOR PROPTY&EQUIP						21,693	30,990	9,297
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		13,746	19,637	5,891
SUBTOTAL FOR CNTRCTL SVCS						13,746	19,637	5,891
SUBTOTAL FOR BUDGET CODE 1581						46,989	67,127	20,138

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		960,821		2,781,627		1,820,806
		SUBTOTAL FOR SUPPLYS&MATL		960,821		2,781,627		1,820,806
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,171		9,212		163,959-
		315 OFFICE EQUIPMENT				29,959		29,959
		SUBTOTAL FOR PROPTY&EQUIP		173,171		39,171		134,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		249,644		33,925		215,719-
		403 OFFICE SERVICES				832		832
		460 SPECIAL EXPENSE		2,377				2,377-
		SUBTOTAL FOR OTHR SER&CHR		252,021		34,757		217,264-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	979,736	1	15,369		964,367-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	982,236	1	15,369		966,867-
		SUBTOTAL FOR BUDGET CODE 1601	1	2,368,249	1	2,870,924		502,675
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,930				65,930-
		SUBTOTAL FOR SUPPLYS&MATL		65,930				65,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1609		82,930				82,930-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		751				751-
		199 DATA PROCESSING SUPPLIES		89				89-
		SUBTOTAL FOR SUPPLYS&MATL		840				840-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		950				950-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		950				950-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,790				3,790-
		412 RENTALS OF MISC.EQUIP		1,658				1,658-
		SUBTOTAL FOR OTHR SER&CHR		5,448				5,448-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1611		13,238				13,238-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		723,951		1,031,383		307,432
		SUBTOTAL FOR OTHR SER&CHR		723,951		1,031,383		307,432
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		357,651		357,651		
		608 MAINT & REP GENERAL		73,850		108,333		34,483
		SUBTOTAL FOR CNTRCTL SVCS		431,501		465,984		34,483
		SUBTOTAL FOR BUDGET CODE 1626		1,155,452		1,497,367		341,915
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		4,832,941		6,904,202		2,071,261
		SUBTOTAL FOR OTHR SER&CHR		4,832,941		6,904,202		2,071,261
		SUBTOTAL FOR BUDGET CODE 1671		4,932,941		7,004,202		2,071,261
BUDGET CODE: 1701 DETECTIVE BUREAU								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465		
		100 SUPPLIES + MATERIALS - GENERAL		98,400		227,992		129,592
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750		
		110 FOOD & FORAGE SUPPLIES		41,150		20,300		20,850-
		117 POSTAGE		1,050		1,500		450
		199 DATA PROCESSING SUPPLIES		50,500		110,000		59,500
		SUBTOTAL FOR SUPPLYS&MATL		223,315		392,007		168,692

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		352,301		178,398		173,903-
		332	PURCH DATA PROCESSING EQUIPT		128,123		131,950		3,827
		337	BOOKS-OTHER		4,000		8,536		4,536
		SUBTOTAL FOR PROPTY&EQUIP			484,424		318,884		165,540-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,125		8,750		2,625
		403	OFFICE SERVICES		5,600		8,000		2,400
		412	RENTALS OF MISC.EQUIP		20,000		74,267		54,267
		453	OVERNIGHT TRVL EXP-GENERAL		53,000		53,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,360		4,027		7,333-
		460	SPECIAL EXPENSE		493,559		493,559		
		SUBTOTAL FOR OTHR SER&CHR			589,644		641,603		51,959
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		2	9,860		9,860
		602	TELECOMMUNICATIONS MAINT	2		2	2,009		2,009
		607	MAINT & REP MOTOR VEH EQUIP		26,000		20,000		6,000-
		608	MAINT & REP GENERAL	1	25,000	1	42,429		17,429
		613	DATA PROCESSING EQUIPMENT		37,973		25,000		12,973-
		671	TRAINING PRGM CITY EMPLOYEES		68,150		291,500		223,350
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,500			1-	8,500-
		SUBTOTAL FOR CNTRCTL SVCS		6	165,623	5	390,798	1-	225,175
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,827				1,827-
		SUBTOTAL FOR FXD MIS CHGS			1,827				1,827-
		SUBTOTAL FOR BUDGET CODE 1701		6	1,464,833	5	1,743,292	1-	278,459
BUDGET CODE: 1706 ARSON LAB									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 1706			4,000		4,000		
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		36,600				36,600-
		SUBTOTAL FOR SUPPLYS&MATL			36,600				36,600-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,600				37,600-
BUDGET CODE: 1721 Investigative Support Services								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		3,213,696		4,590,994		1,377,298
		SUBTOTAL FOR OTHR SER&CHR		3,213,696		4,590,994		1,377,298
		SUBTOTAL FOR BUDGET CODE 1721		3,213,696		4,590,994		1,377,298
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,395		231,993		129,598
		107 MEDICAL,SURGICAL & LAB SUPPLY		280,415		690,865		410,450
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		38,970		12,814		26,156-
		SUBTOTAL FOR SUPPLYS&MATL		424,780		935,672		510,892
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT		18,900		27,000		8,100
		337 BOOKS-OTHER		6,140		200		5,940-
		SUBTOTAL FOR PROPTY&EQUIP		55,040		27,200		27,840-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,381		10,545		3,164
		403 OFFICE SERVICES		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		37,381		10,545		26,836-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		655,109		25,460		629,649-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		607 MAINT & REP MOTOR VEH EQUIP		3,500				3,500-
		608 MAINT & REP GENERAL	1	1,188	1	1,697		509
		671 TRAINING PRGM CITY EMPLOYEES		54,740		78,200		23,460
		686 PROF SERV OTHER		106,500		95,000		11,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	821,037	2	213,657		607,380-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,338,238	2	1,187,074		151,164-
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		68,744		23,744		45,000-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				

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

SUBTOTAL FOR SUPPLYS&MATL					68,744			23,744		45,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,015					25,015-
SUBTOTAL FOR PROPTY&EQUIP					25,015					25,015-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	80,574					80,574-
SUBTOTAL FOR CNTRCTL SVCS					80,574					80,574-
SUBTOTAL FOR BUDGET CODE 1786					174,333			23,744		150,589-
BUDGET CODE: 1788 POLICE LABORATORY-FAF										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	74,264					74,264-
			107	MEDICAL,SURGICAL & LAB SUPPLY	256,762					256,762-
			117	POSTAGE	1,511					1,511-
			199	DATA PROCESSING SUPPLIES	11,106					11,106-
SUBTOTAL FOR SUPPLYS&MATL					343,643					343,643-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	125,000					125,000-
			307	MEDICAL,SURGICAL & LAB EQUIP	27,000					27,000-
			314	OFFICE FURITURE	50,001					50,001-
			332	PURCH DATA PROCESSING EQUIPT	53,151					53,151-
			337	BOOKS-OTHER	19,512					19,512-
SUBTOTAL FOR PROPTY&EQUIP					274,664					274,664-
40		OTHR SER&CHR	403	OFFICE SERVICES	5,000					5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	52,067					52,067-
SUBTOTAL FOR OTHR SER&CHR					57,067					57,067-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	535,615					535,615-
			671	TRAINING PRGM CITY EMPLOYEES	126,000					126,000-
			686	PROF SERV OTHER	211,944					211,944-
SUBTOTAL FOR CNTRCTL SVCS					873,559					873,559-
SUBTOTAL FOR BUDGET CODE 1788					1,548,933					1,548,933-
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
			101	PRINTING SUPPLIES	1,500					1,500-
			199	DATA PROCESSING SUPPLIES	500					500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
	337	BOOKS-OTHER		619		885		266
SUBTOTAL FOR PROPTY&EQUIP				1,619		885		734-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		500				500-
	413	RENTAL-DATA PROCESSING EQUIP		4,000		22,824		18,824
	454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR				19,500		37,824		18,324
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		95,000		95,000		
	613	DATA PROCESSING EQUIPMENT		8,946		12,780		3,834
	671	TRAINING PRGM CITY EMPLOYEES		15,000		20,000		5,000
	686	PROF SERV OTHER		30,765		5,765		25,000-
SUBTOTAL FOR CNTRCTL SVCS				149,711		133,545		16,166-
SUBTOTAL FOR BUDGET CODE 1801				176,830		172,254		4,576-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		227,888				227,888-
	305	MOTOR VEHICLES		1,045,901				1,045,901-
SUBTOTAL FOR PROPTY&EQUIP				1,273,789				1,273,789-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		4,539				4,539-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,493				2,493-
	460	SPECIAL EXPENSE		1				1-
SUBTOTAL FOR OTHR SER&CHR				7,033				7,033-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		881,282				881,282-
	607	MAINT & REP MOTOR VEH EQUIP		53,203				53,203-
	671	TRAINING PRGM CITY EMPLOYEES		139,560				139,560-
SUBTOTAL FOR CNTRCTL SVCS				1,074,045				1,074,045-
SUBTOTAL FOR BUDGET CODE 1832				2,354,867				2,354,867-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		37,952				37,952-
	305	MOTOR VEHICLES		385,445				385,445-

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		423,397				423,397-
		SUBTOTAL FOR BUDGET CODE 1833		423,397				423,397-
BUDGET CODE: 1845 FY20 ASPCA								
10		SUPPLYS&MATL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL		264				264-
		110 FOOD & FORAGE SUPPLIES		440				440-
		SUBTOTAL FOR SUPPLYS&MATL		704				704-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		16,938				16,938-
		332 PURCH DATA PROCESSING EQUIPT		5,475				5,475-
		SUBTOTAL FOR PROPTY&EQUIP		22,413				22,413-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		24,550				24,550-
		SUBTOTAL FOR OTHR SER&CHR		24,550				24,550-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		5,366				5,366-
		671 TRAINING PRGM CITY EMPLOYEES		6,940				6,940-
		SUBTOTAL FOR CNTRCTL SVCS		12,306				12,306-
		SUBTOTAL FOR BUDGET CODE 1845		59,973				59,973-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
		SUBTOTAL FOR SUPPLYS&MATL		7,183				7,183-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,159,377				2,159,377-
		332 PURCH DATA PROCESSING EQUIPT		7,999				7,999-
		SUBTOTAL FOR PROPTY&EQUIP		2,167,376				2,167,376-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		254,088				254,088-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,610				38,610-
		SUBTOTAL FOR OTHR SER&CHR		292,698				292,698-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		97,805				97,805-
		608 MAINT & REP GENERAL		113,329				113,329-
		671 TRAINING PRGM CITY EMPLOYEES		318,685				318,685-
		SUBTOTAL FOR CNTRCTL SVCS		529,819				529,819-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1852				2,997,076				2,997,076-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		26				26-
		110 FOOD & FORAGE SUPPLIES		32,147				32,147-
SUBTOTAL FOR SUPPLYS&MATL				32,173				32,173-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		201,717				201,717-
SUBTOTAL FOR PROPTY&EQUIP				201,717				201,717-
SUBTOTAL FOR BUDGET CODE 1853				233,890				233,890-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10	SUPPLYS&MATL	117 POSTAGE		5,204				5,204-
SUBTOTAL FOR SUPPLYS&MATL				5,204				5,204-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		226,844				226,844-
SUBTOTAL FOR PROPTY&EQUIP				226,844				226,844-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		460 SPECIAL EXPENSE		1,049,740				1,049,740-
SUBTOTAL FOR OTHR SER&CHR				1,059,740				1,059,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,090,683				1,090,683-
		671 TRAINING PRGM CITY EMPLOYEES		458				458-
		686 PROF SERV OTHER		578				578-
SUBTOTAL FOR CNTRCTL SVCS				1,091,719				1,091,719-
SUBTOTAL FOR BUDGET CODE 1855				2,383,507				2,383,507-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,244				4,244-
SUBTOTAL FOR OTHR SER&CHR				4,244				4,244-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1857				6,244				6,244-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500			4,500-
	SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 1862				16,500			16,500-
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		124			124-
	SUBTOTAL FOR PROPTY&EQUIP				124			124-
	SUBTOTAL FOR BUDGET CODE 1863				124			124-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT								
10	SUPPLYS&MATL	117	POSTAGE		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,335			1,335-
	SUBTOTAL FOR PROPTY&EQUIP				1,335			1,335-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		460	SPECIAL EXPENSE		1,706,674			1,706,674-
	SUBTOTAL FOR OTHR SER&CHR				1,711,674			1,711,674-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,322,495			1,322,495-
		671	TRAINING PRGM CITY EMPLOYEES		18,640			18,640-
	SUBTOTAL FOR CNTRCTL SVCS				1,341,135			1,341,135-
	SUBTOTAL FOR BUDGET CODE 1865				3,069,144			3,069,144-
BUDGET CODE: 1866 FFY21- Port Security Grant Program								

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,248				5,248-
		SUBTOTAL FOR SUPPLYS&MATL		5,248				5,248-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		624,101				624,101-
		332 PURCH DATA PROCESSING EQUIPT		2,077,976				2,077,976-
		SUBTOTAL FOR PROPTY&EQUIP		2,702,077				2,702,077-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,069				33,069-
		SUBTOTAL FOR OTHR SER&CHR		33,069				33,069-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,000				275,000-
		607 MAINT & REP MOTOR VEH EQUIP		43,000				43,000-
		608 MAINT & REP GENERAL		320,000				320,000-
		671 TRAINING PRGM CITY EMPLOYEES		56,840				56,840-
		SUBTOTAL FOR CNTRCTL SVCS		694,840				694,840-
		SUBTOTAL FOR BUDGET CODE 1866		3,435,234				3,435,234-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,900				2,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12				12-
		110 FOOD & FORAGE SUPPLIES		29,101				29,101-
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,013				36,013-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,721				16,721-
		SUBTOTAL FOR PROPTY&EQUIP		16,721				16,721-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,621				5,621-
		SUBTOTAL FOR OTHR SER&CHR		5,621				5,621-
		SUBTOTAL FOR BUDGET CODE 1867		58,355				58,355-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,684				437,684-
		SUBTOTAL FOR CNTRCTL SVCS		437,684				437,684-
		SUBTOTAL FOR BUDGET CODE 1873		437,684				437,684-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,415				9,415-
		SUBTOTAL FOR SUPPLYS&MATL		9,415				9,415-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,150				90,150-
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		94,150				94,150-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		14,400				14,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,716				14,716-
		460 SPECIAL EXPENSE		26,217				26,217-
		SUBTOTAL FOR OTHR SER&CHR		55,333				55,333-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144,280				1,144,280-
		671 TRAINING PRGM CITY EMPLOYEES		27,350				27,350-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,630				1,171,630-
		SUBTOTAL FOR BUDGET CODE 1875		1,330,528				1,330,528-
BUDGET CODE: 1876 FY20 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,838,355				2,838,355-
		SUBTOTAL FOR PROPTY&EQUIP		2,838,355				2,838,355-
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 1876		3,838,355				3,838,355-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,983,984				1,983,984-
		SUBTOTAL FOR PROPTY&EQUIP		1,983,984				1,983,984-
		SUBTOTAL FOR BUDGET CODE 1882		1,983,984				1,983,984-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		73,238				73,238-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		78,990				78,990-
		199 DATA PROCESSING SUPPLIES		28,000				28,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,328				185,328-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		274,517				274,517-
		332 PURCH DATA PROCESSING EQUIPT		2,090				2,090-
		SUBTOTAL FOR PROPTY&EQUIP		276,607				276,607-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,412				16,412-
		SUBTOTAL FOR OTHR SER&CHR		16,412				16,412-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1883		488,347				488,347-
BUDGET CODE: 1885 FFY22- Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,656				4,656-
		SUBTOTAL FOR SUPPLYS&MATL		4,656				4,656-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		757,658				757,658-
		SUBTOTAL FOR PROPTY&EQUIP		757,658				757,658-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		SUBTOTAL FOR OTHR SER&CHR		160,000				160,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		608 MAINT & REP GENERAL		235,370				235,370-
		671 TRAINING PRGM CITY EMPLOYEES		256,000				256,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,091,370				1,091,370-
		SUBTOTAL FOR BUDGET CODE 1885		2,013,684				2,013,684-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,649,186				7,649,186-
		SUBTOTAL FOR PROPTY&EQUIP		7,649,186				7,649,186-
		SUBTOTAL FOR BUDGET CODE 1886		7,649,186				7,649,186-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,714				159,714-
		305 MOTOR VEHICLES		131,552				131,552-
		SUBTOTAL FOR PROPTY&EQUIP		291,266				291,266-
		SUBTOTAL FOR BUDGET CODE 1887		291,266				291,266-
BUDGET CODE: 1892 FFY20 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,439				8,439-
		SUBTOTAL FOR PROPTY&EQUIP		8,439				8,439-
		SUBTOTAL FOR BUDGET CODE 1892		8,439				8,439-
BUDGET CODE: 1893 FFY20 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,492				3,492-
		SUBTOTAL FOR PROPTY&EQUIP		3,492				3,492-
		SUBTOTAL FOR BUDGET CODE 1893		3,492				3,492-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,413				10,413-
		SUBTOTAL FOR SUPPLYS&MATL		10,413				10,413-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1895		160,413				160,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,359				21,359-
		SUBTOTAL FOR SUPPLYS&MATL		21,359				21,359-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,130				22,130-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		22,130				22,130-
		SUBTOTAL FOR BUDGET CODE 1897		43,489				43,489-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40		OTHER SER&CHR 460 SPECIAL EXPENSE		1,014,974		1,059,631		44,657
		SUBTOTAL FOR OTHR SER&CHR		1,014,974		1,059,631		44,657
		SUBTOTAL FOR BUDGET CODE 1901		1,014,974		1,059,631		44,657
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		7,527				7,527-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,020				3,020-
		460 SPECIAL EXPENSE		465,035				465,035-
		SUBTOTAL FOR OTHR SER&CHR		475,582				475,582-
		SUBTOTAL FOR BUDGET CODE 1913		475,582				475,582-
BUDGET CODE: 1915 NARCOTICS INITIATIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				680,736		680,736
		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		42,527		1,039,473		996,946
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		315 OFFICE EQUIPMENT				42,331		42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP				237,957		237,957
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
		SUBTOTAL FOR OTHR SER&CHR		108,630		168,630		60,000
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		151,157		1,466,860		1,315,703

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		58,000		58,000-
		SUBTOTAL FOR PROPTY&EQUIP			58,000			58,000-
40		OTHR SER&CHR		460 SPECIAL EXPENSE		30,750		30,750-
		SUBTOTAL FOR OTHR SER&CHR			30,750			30,750-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,260		30,260-
		SUBTOTAL FOR CNTRCTL SVCS			30,260			30,260-
		SUBTOTAL FOR BUDGET CODE 1943			119,010			119,010-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,444		1,444-
		SUBTOTAL FOR PROPTY&EQUIP			1,444			1,444-
40		OTHR SER&CHR		460 SPECIAL EXPENSE		11,864		11,864-
		SUBTOTAL FOR OTHR SER&CHR			11,864			11,864-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,610		70,610-
		SUBTOTAL FOR CNTRCTL SVCS			70,610			70,610-
		SUBTOTAL FOR BUDGET CODE 1962			83,918			83,918-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,841		12,841-
		SUBTOTAL FOR PROPTY&EQUIP			12,841			12,841-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,800		16,800-
				423 HEAT LIGHT & POWER		8,000		8,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		2,881		2,881-
				460 SPECIAL EXPENSE		40,000		40,000-
		SUBTOTAL FOR OTHR SER&CHR			67,681			67,681-
		SUBTOTAL FOR BUDGET CODE 1975			80,522			80,522-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,500,000				1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000				1,500,000-
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 1976		4,000,000				4,000,000-
BUDGET CODE: 1983 FFY23- Port Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		367,000				367,000-
		SUBTOTAL FOR PROPTY&EQUIP		367,000				367,000-
		SUBTOTAL FOR BUDGET CODE 1983		367,000				367,000-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,943				60,943-
		SUBTOTAL FOR PROPTY&EQUIP		60,943				60,943-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1985		110,943				110,943-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		111,300				111,300-
		110 FOOD & FORAGE SUPPLIES		92,775				92,775-
		199 DATA PROCESSING SUPPLIES		27,100				27,100-
		SUBTOTAL FOR SUPPLYS&MATL		231,175				231,175-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		410,131				410,131-
		SUBTOTAL FOR PROPTY&EQUIP		410,131				410,131-
		SUBTOTAL FOR BUDGET CODE 1986		641,306				641,306-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,600,303				8,600,303-
		SUBTOTAL FOR CNTRCTL SVCS		8,600,303				8,600,303-
		SUBTOTAL FOR BUDGET CODE 1992		8,600,303				8,600,303-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,660				58,660-
		SUBTOTAL FOR SUPPLYS&MATL		58,660				58,660-
		SUBTOTAL FOR BUDGET CODE 1996		58,660				58,660-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,080				33,080-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,771,000		2,462,000		691,000
		110 FOOD & FORAGE SUPPLIES		11,370		18,750		7,380
		SUBTOTAL FOR SUPPLYS&MATL		1,815,450		2,480,750		665,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		551				551-
		332 PURCH DATA PROCESSING EQUIPT		5,505		20,000		14,495
		337 BOOKS-OTHER		1,156				1,156-
		SUBTOTAL FOR PROPTY&EQUIP		7,212		20,000		12,788
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		496 ALLOWANCES TO PARTICIPANTS		100				100-
		SUBTOTAL FOR OTHR SER&CHR		2,100				2,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		439,107				439,107-
		607 MAINT & REP MOTOR VEH EQUIP		100				100-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,570	1	4,000		1,430
		SUBTOTAL FOR CNTRCTL SVCS	1	441,777	1	4,000		437,777-
		SUBTOTAL FOR BUDGET CODE 8001	1	2,266,539	1	2,504,750		238,211
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,932				25,932-
		SUBTOTAL FOR SUPPLYS&MATL		25,932				25,932-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,482,515				2,482,515-	
	302	TELECOMMUNICATIONS EQUIPMENT		349,810				349,810-	
	305	MOTOR VEHICLES		910,750				910,750-	
	332	PURCH DATA PROCESSING EQUIPT		76,932				76,932-	
		SUBTOTAL FOR PROPTY&EQUIP		3,820,007				3,820,007-	
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 8005		3,853,939				3,853,939-	
BUDGET CODE: 9001 HOUSING POLICE									
50		SOCIAL SERV							
	571	DONAT PAT INMATE & DISCHG PRIS		100				100-	
		SUBTOTAL FOR SOCIAL SERV		100				100-	
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP		2,984				2,984-	
		SUBTOTAL FOR CNTRCTL SVCS		2,984				2,984-	
		SUBTOTAL FOR BUDGET CODE 9001		3,084				3,084-	
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40		OTHR SER&CHR							
	493	FINAN ASSIST COLLEGE STUDENTS		30,227				30,227-	
		SUBTOTAL FOR OTHR SER&CHR		30,227				30,227-	
		SUBTOTAL FOR BUDGET CODE 9033		30,227				30,227-	
		TOTAL FOR	18	90,179,525	15	32,359,961	3-	57,819,564-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		215,000				215,000-	
		SUBTOTAL FOR SUPPLYS&MATL		215,000				215,000-	
40		OTHR SER&CHR							
	460	SPECIAL EXPENSE		45,000				45,000-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 0331		260,000				260,000-
		TOTAL FOR PATROL SERVICES BUREAU		260,000				260,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,661		102,240		47,579
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,906		74,500		14,406-
		110 FOOD & FORAGE SUPPLIES		64,581		15,000		49,581-
		SUBTOTAL FOR SUPPLYS&MATL		208,148		191,740		16,408-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		816,222		298,494		517,728-
		332 PURCH DATA PROCESSING EQUIPT		3,150		4,500		1,350
		337 BOOKS-OTHER		700		1,000		300
		SUBTOTAL FOR PROPTY&EQUIP		820,072		303,994		516,078-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000		5,100
		403 OFFICE SERVICES		5,600		8,000		2,400
		412 RENTALS OF MISC.EQUIP		1,477				1,477-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		68,977		75,000		6,023
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	31,950	1	28,500		3,450-
		671 TRAINING PRGM CITY EMPLOYEES		46,557				46,557-
		SUBTOTAL FOR CNTRCTL SVCS	1	78,507	1	28,500		50,007-
		SUBTOTAL FOR BUDGET CODE 1571	1	1,175,704	1	599,234		576,470-
		TOTAL FOR EMERGENCY SERVICES UNIT	1	1,175,704	1	599,234		576,470-

RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1946 Training/Recruitment								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,576,705				2,576,705-
		SUBTOTAL FOR SUPPLYS&MATL		2,576,705				2,576,705-
		SUBTOTAL FOR BUDGET CODE 1946		2,576,705				2,576,705-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		2,576,705				2,576,705-
TOTAL FOR OPERATIONS-OTPS			19	94,191,934	16	32,959,195	3-	61,232,739-

DEPARTMENTAL ESTIMATES - FY25
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	102,465	94,191,934	102,465	32,959,195	61,232,739-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		90,343,552		29,110,813	61,232,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,894,585		28,919,581	24,996
OTHER CATEGORICAL		182,988			182,988-
CAPITAL FUNDS - I.F.A.					
STATE		21,479,167		87,544	21,391,623-
FEDERAL - C.D.					
FEDERAL - OTHER		39,683,124			39,683,124-
INTRA-CITY SALES		103,688		103,688	
TOTAL		90,343,552		29,110,813	61,232,739-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800				1,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 2002		6,300				6,300-
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,601		60,340		10,261-
		110 FOOD & FORAGE SUPPLIES		992		10,000		9,008
		117 POSTAGE				4,000		4,000
		199 DATA PROCESSING SUPPLIES		17,000		9,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL		88,593		83,340		5,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		378,480		18,000		360,480-
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000
		337 BOOKS-OTHER		3,445		5,750		2,305
		338 LIBRARY BOOKS		3,000		12,000		9,000
		SUBTOTAL FOR PROPTY&EQUIP		386,925		60,750		326,175-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		396,596		247,739		148,857-
		403 OFFICE SERVICES		8,086		2,980		5,106-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		405,682		251,719		153,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500		
		607 MAINT & REP MOTOR VEH EQUIP	1	5,200	1	5,500		300
		608 MAINT & REP GENERAL	2	2,800	2	4,000		1,200
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	6,600		3,600
		613 DATA PROCESSING EQUIPMENT				6,000		6,000
		624 CLEANING SERVICES			1	5,304	1	5,304
		671 TRAINING PRGM CITY EMPLOYEES		502,820		142,440		360,380-
		686 PROF SERV OTHER	13	23,511	13	24,494		983
		SUBTOTAL FOR CNTRCTL SVCS	19	1,741,831	20	1,398,838	1	342,993-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,600		7,000		6,600-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				13,600		7,000	6,600-
SUBTOTAL FOR BUDGET CODE 2041			19	2,636,631	20	1,801,647	834,984-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,746,709		3,326,933	419,776-
		199 DATA PROCESSING SUPPLIES				5,246	5,246
SUBTOTAL FOR SUPPLYS&MATL				3,746,709		3,332,179	414,530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,503,992		1,512,419	8,427
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				1,503,992		1,512,919	8,927
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,236		27,480	8,244
		403 OFFICE SERVICES		3,500		5,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085	
SUBTOTAL FOR OTHR SER&CHR				31,821		41,565	9,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000		6,100	24,900-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		5,000	1,500
SUBTOTAL FOR CNTRCTL SVCS				34,500		11,100	23,400-
SUBTOTAL FOR BUDGET CODE 2042				5,317,022		4,897,763	419,259-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		7,500	1,500
		110 FOOD & FORAGE SUPPLIES		3,593		2,500	1,093-
		199 DATA PROCESSING SUPPLIES		61,213		13,500	47,713-
SUBTOTAL FOR SUPPLYS&MATL				70,806		23,500	47,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,444		20,107	8,663
		337 BOOKS-OTHER		1,820		1,820	
SUBTOTAL FOR PROPTY&EQUIP				13,264		21,927	8,663
40 OTHR SER&CHR		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		7,800		7,800	
		460 SPECIAL EXPENSE		253,090		253,090	
SUBTOTAL FOR OTHR SER&CHR				261,690		261,690	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,984		5,984		
		613 DATA PROCESSING EQUIPMENT		7,446		7,446		
		671 TRAINING PRGM CITY EMPLOYEES		4,537		15,000		10,463
		SUBTOTAL FOR CNTRCTL SVCS		17,967		28,430		10,463
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		363,727		338,047		25,680-
BUDGET CODE: 2052 COLLABORATIVE POLICING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,316				63,316-
		110 FOOD & FORAGE SUPPLIES		3,540				3,540-
		SUBTOTAL FOR SUPPLYS&MATL		66,856				66,856-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,959				1,959-
		SUBTOTAL FOR OTHR SER&CHR		1,959				1,959-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		525				525-
		SUBTOTAL FOR CNTRCTL SVCS		525				525-
		SUBTOTAL FOR BUDGET CODE 2052		69,340				69,340-
BUDGET CODE: 2053 IG/ Federal Monitor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605
		117 POSTAGE		700		1,000		300
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987
		337 BOOKS-OTHER		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787
40	OTHR SER&CHR	403 OFFICE SERVICES		1,300				1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750		
		SUBTOTAL FOR OTHR SER&CHR		7,050		5,750		1,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		690,000		690,000		
		671 TRAINING PRGM CITY EMPLOYEES		122,866		181,000		58,134

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		812,866			871,000	58,134
		SUBTOTAL FOR BUDGET CODE 2053		854,197			925,723	71,526
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2055		5,000				5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2056		5,000				5,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		4,102				4,102-
		SUBTOTAL FOR SUPPLYS&MATL		4,102				4,102-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,073				4,073-
		332 PURCH DATA PROCESSING EQUIPT		26,500				26,500-
		SUBTOTAL FOR PROPTY&EQUIP		30,573				30,573-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS					667,678	667,678
		431 LEASING OF MISC EQUIP		67,849				67,849-
		460 SPECIAL EXPENSE		2,407,016				2,407,016-
		SUBTOTAL FOR OTHR SER&CHR		2,474,865			667,678	1,807,187-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		3,129				3,129-
		SUBTOTAL FOR CNTRCTL SVCS		3,129				3,129-
		SUBTOTAL FOR BUDGET CODE 2088		2,512,669			667,678	1,844,991-
BUDGET CODE: 2101 Community Outreach								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 2174 DC TRAINING - (QDA-MOU)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,021				1,021-
		SUBTOTAL FOR PROPTY&EQUIP		1,021				1,021-
		SUBTOTAL FOR BUDGET CODE 2174		1,021				1,021-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000	
		100 SUPPLIES + MATERIALS - GENERAL		225,016			407,166	182,150
		199 DATA PROCESSING SUPPLIES		22,050			31,500	9,450
		SUBTOTAL FOR SUPPLYS&MATL		277,066			468,666	191,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		417,393			557,562	140,169
		302 TELECOMMUNICATIONS EQUIPMENT		8,050			11,500	3,450
		332 PURCH DATA PROCESSING EQUIPT		101,510			59,300	42,210-
		337 BOOKS-OTHER		31,036			1,480	29,556-
		SUBTOTAL FOR PROPTY&EQUIP		557,989			629,842	71,853
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					3,000	3,000
		403 OFFICE SERVICES		5,215			7,450	2,235
		454 OVERNIGHT TRVL EXP-SPECIAL		11,587			11,587	
		SUBTOTAL FOR OTHR SER&CHR		16,802			22,037	5,235
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,000	1		50,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		14,000			20,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	1	49,000	1		70,000	21,000
		SUBTOTAL FOR BUDGET CODE 2201	1	900,857	1		1,190,545	289,688
BUDGET CODE: 2202 CALEA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		595,883				595,883-
		460 SPECIAL EXPENSE		938,607			1,334,679	396,072
		SUBTOTAL FOR OTHR SER&CHR		1,534,490			1,334,679	199,811-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,534				2,534-	
		SUBTOTAL FOR CNTRCTL SVCS		2,534				2,534-	
		SUBTOTAL FOR BUDGET CODE 2202		1,537,024		1,334,679		202,345-	
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,395				1,395-	
		SUBTOTAL FOR PROPTY&EQUIP		1,395				1,395-	
		SUBTOTAL FOR BUDGET CODE 2219		1,395				1,395-	
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900	
		199 DATA PROCESSING SUPPLIES		130,056		185,795		55,739	
		SUBTOTAL FOR SUPPLYS&MATL		132,156		188,795		56,639	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,180		3,000		4,180-	
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900	
		337 BOOKS-OTHER		43,890		62,700		18,810	
		SUBTOTAL FOR PROPTY&EQUIP		53,170		68,700		15,530	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,330		11,900		3,570	
		SUBTOTAL FOR CNTRCTL SVCS		8,330		11,900		3,570	
		SUBTOTAL FOR BUDGET CODE 2301		193,656		269,395		75,739	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		117 POSTAGE		29,440				29,440-	
		SUBTOTAL FOR SUPPLYS&MATL		33,440				33,440-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,052				6,052-	
		SUBTOTAL FOR PROPTY&EQUIP		6,052				6,052-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	327,378			1-	327,378-	
		SUBTOTAL FOR CNTRCTL SVCS	1	327,378			1-	327,378-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2308			1	366,870			1-	366,870-
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,231		339,873		153,642
		110 FOOD & FORAGE SUPPLIES		47,798		87,700		39,902
		199 DATA PROCESSING SUPPLIES		12,590		3,700		8,890-
SUBTOTAL FOR SUPPLYS&MATL				246,619		431,273		184,654
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,290		15,500		24,790-
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200		360
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
SUBTOTAL FOR PROPTY&EQUIP				43,230		19,700		23,530-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,010		1,500		7,510-
		403 OFFICE SERVICES		580		600		20
		412 RENTALS OF MISC.EQUIP		33,275		88,965		55,690
		454 OVERNIGHT TRVL EXP-SPECIAL		18,737		18,737		
SUBTOTAL FOR OTHR SER&CHR				61,602		109,802		48,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,217		748,000		708,783
		608 MAINT & REP GENERAL		7,000		10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1	93,100	1	133,000		39,900
		671 TRAINING PRGM CITY EMPLOYEES		25,621		8,030		17,591-
		695 EDUCATION & REC FOR YOUTH PRGM	1	528,883	1	125,000		403,883-
SUBTOTAL FOR CNTRCTL SVCS			2	693,821	2	1,024,030		330,209
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,523				6,523-
SUBTOTAL FOR FXD MIS CHGS				6,523				6,523-
SUBTOTAL FOR BUDGET CODE 2401			2	1,051,795	2	1,584,805		533,010
BUDGET CODE: 2411 License Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,621		82,316		24,695
		199 DATA PROCESSING SUPPLIES		84		120		36
SUBTOTAL FOR SUPPLYS&MATL				57,705		82,436		24,731
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,240		1,772		532
SUBTOTAL FOR PROPTY&EQUIP				1,240		1,772		532

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,200		6,000		1,800
		622 TEMPORARY SERVICES		1,400		2,000		600
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792		1,138
		SUBTOTAL FOR CNTRCTL SVCS	1	8,254	1	11,792		3,538
		SUBTOTAL FOR BUDGET CODE 2411	1	67,199	1	96,000		28,801
BUDGET CODE: 2423 National Grid- Baby Shower								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2423		7,500				7,500-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,596		3,709		1,113
		SUBTOTAL FOR SUPPLYS&MATL		2,596		3,709		1,113
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,290				2,290-
		337 BOOKS-OTHER		5,590		700		4,890-
		SUBTOTAL FOR PROPTY&EQUIP		7,880		700		7,180-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				698		698
		403 OFFICE SERVICES		280		400		120
		431 LEASING OF MISC EQUIP				9,560		9,560
		SUBTOTAL FOR OTHR SER&CHR		280		10,658		10,378
		SUBTOTAL FOR BUDGET CODE 2501		10,756		15,067		4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,008				4,008-
		SUBTOTAL FOR PROPTY&EQUIP		4,008				4,008-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,053				18,053-
		SUBTOTAL FOR OTHR SER&CHR		18,053				18,053-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,013				5,013-
		SUBTOTAL FOR CNTRCTL SVCS		5,013				5,013-
		SUBTOTAL FOR BUDGET CODE 2509		27,074				27,074-
BUDGET CODE: 2511 LEGAL BUREAU -CSC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		110 FOOD & FORAGE SUPPLIES				500		500
		117 POSTAGE				100		100
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL				4,100		4,100
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		9,503		7,668		1,835-
		SUBTOTAL FOR PROPTY&EQUIP		9,503		10,668		1,165
40 OTHR SER&CHR		403 OFFICE SERVICES		140		200		60
		413 RENTAL-DATA PROCESSING EQUIP		99,900		134,478		34,578
		454 OVERNIGHT TRVL EXP-SPECIAL		2,173		2,673		500
		SUBTOTAL FOR OTHR SER&CHR		102,213		137,351		35,138
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,800		12,000		4,800-
		622 TEMPORARY SERVICES	1	850	1	500		350-
		671 TRAINING PRGM CITY EMPLOYEES		530		7,800		7,270
		SUBTOTAL FOR CNTRCTL SVCS	1	18,180	1	20,300		2,120
		SUBTOTAL FOR BUDGET CODE 2511	1	129,896	1	172,419		42,523
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,190				162,190-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,179				14,179-
		199 DATA PROCESSING SUPPLIES		82,348				82,348-
		SUBTOTAL FOR SUPPLYS&MATL		258,717				258,717-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,738,645				1,738,645-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		1,618,213				1,618,213-
		332 PURCH DATA PROCESSING EQUIPT		274,563				274,563-
		SUBTOTAL FOR PROPTY&EQUIP		3,631,421				3,631,421-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		156,270				156,270-
		460 SPECIAL EXPENSE		2,679,290				2,679,290-
		SUBTOTAL FOR OTHR SER&CHR		2,835,560				2,835,560-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,899				293,899-
		671 TRAINING PRGM CITY EMPLOYEES		72,525				72,525-
		SUBTOTAL FOR CNTRCTL SVCS		366,424				366,424-
		SUBTOTAL FOR BUDGET CODE 2747		7,092,122				7,092,122-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,426				196,426-
		199 DATA PROCESSING SUPPLIES		58,404				58,404-
		SUBTOTAL FOR SUPPLYS&MATL		254,830				254,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,459,809				3,459,809-
		305 MOTOR VEHICLES		511,967				511,967-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,996,776				3,996,776-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		268,959				268,959-
		460 SPECIAL EXPENSE		2,514,347				2,514,347-
		SUBTOTAL FOR OTHR SER&CHR		2,783,306				2,783,306-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		566,325				566,325-
		671 TRAINING PRGM CITY EMPLOYEES		297,425				297,425-
		686 PROF SERV OTHER		143,646				143,646-
		SUBTOTAL FOR CNTRCTL SVCS		1,007,396				1,007,396-
		SUBTOTAL FOR BUDGET CODE 2752		8,042,308				8,042,308-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		229,060				229,060-
		199 DATA PROCESSING SUPPLIES		2,917,833				2,917,833-
		SUBTOTAL FOR SUPPLYS&MATL		3,146,893				3,146,893-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,436,454				6,436,454-
			305	MOTOR VEHICLES		510,466				510,466-
			332	PURCH DATA PROCESSING EQUIPT		54,290				54,290-
		SUBTOTAL FOR PROPTY&EQUIP				7,001,210				7,001,210-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		297,425				297,425-
			402	TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
			454	OVERNIGHT TRVL EXP-SPECIAL		375,151				375,151-
			460	SPECIAL EXPENSE		2,233,483				2,233,483-
		SUBTOTAL FOR OTHR SER&CHR				2,908,159				2,908,159-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,417,861				1,417,861-
			613	DATA PROCESSING EQUIPMENT		5,480,882				5,480,882-
			671	TRAINING PRGM CITY EMPLOYEES		1,673,671				1,673,671-
			686	PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS				8,822,414				8,822,414-
		SUBTOTAL FOR BUDGET CODE 2753				21,878,676				21,878,676-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			199	DATA PROCESSING SUPPLIES		3,898,859				3,898,859-
		SUBTOTAL FOR SUPPLYS&MATL				3,933,859				3,933,859-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,859,629				6,859,629-
		SUBTOTAL FOR PROPTY&EQUIP				6,859,629				6,859,629-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
			402	TELEPHONE & OTHER COMMUNICATNS		310,000				310,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		131,794				131,794-
			460	SPECIAL EXPENSE		2,176,835				2,176,835-
			490	SPECIAL SERVICES		341,825				341,825-
		SUBTOTAL FOR OTHR SER&CHR				3,130,454				3,130,454-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,450,378				21,450,378-
			671	TRAINING PRGM CITY EMPLOYEES		1,009,106				1,009,106-
			686	PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS				22,759,484				22,759,484-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2755				36,683,426				36,683,426-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		125,000				125,000-
		305 MOTOR VEHICLES		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP				185,000				185,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 2762				350,000				350,000-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		444,005				444,005-
SUBTOTAL FOR PROPTY&EQUIP				444,005				444,005-
SUBTOTAL FOR BUDGET CODE 2763				444,005				444,005-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000				7,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,924		2,924		
SUBTOTAL FOR OTHR SER&CHR				2,924		2,924		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	17,553	1	35,076		17,523
SUBTOTAL FOR CNTRCTL SVCS			1	17,553	1	35,076		17,523
SUBTOTAL FOR BUDGET CODE 2901			1	27,477	1	38,000		10,523
BUDGET CODE: 2902 NYC Discovery API								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		950,000				950,000-
SUBTOTAL FOR CNTRCTL SVCS				950,000				950,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2902				950,000				950,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40	OTHR	SER&CHR		55,440		79,200		23,760
		460	SPECIAL EXPENSE					
SUBTOTAL FOR OTHR SER&CHR				55,440		79,200		23,760
SUBTOTAL FOR BUDGET CODE 2971				55,440		79,200		23,760
TOTAL FOR			26	91,588,383	26	13,450,468		78,137,915-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,863,381		6,256,681
SUBTOTAL FOR PROPTY&EQUIP				2,863,381		6,256,681		3,393,300
SUBTOTAL FOR BUDGET CODE 2048				2,863,381		6,256,681		3,393,300
TOTAL FOR DEPUTY COMM OF TRAINING				2,863,381		6,256,681		3,393,300
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE								
40	OTHR	SER&CHR		163,497				163,497-
		460	SPECIAL EXPENSE					
SUBTOTAL FOR OTHR SER&CHR				163,497				163,497-
SUBTOTAL FOR BUDGET CODE 2059				163,497				163,497-
TOTAL FOR INTERNAL AFFAIRS DIVISION				163,497				163,497-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,082			15,082-
	SUBTOTAL FOR PROPTY&EQUIP				15,082			15,082-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,514,479			2,514,479-
	SUBTOTAL FOR CNTRCTL SVCS				2,514,479			2,514,479-
	SUBTOTAL FOR BUDGET CODE 2209				2,529,561			2,529,561-
	TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				2,529,561			2,529,561-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		592,039			592,039-
	SUBTOTAL FOR PROPTY&EQUIP				592,039			592,039-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,456,110			4,456,110-
	SUBTOTAL FOR CNTRCTL SVCS				4,456,110			4,456,110-
	SUBTOTAL FOR BUDGET CODE 2288				5,048,149			5,048,149-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				5,048,149			5,048,149-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			26	102,192,971	26	19,707,149		82,485,822-

DEPARTMENTAL ESTIMATES - FY25
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	30,000	102,192,971	30,000	19,707,149	82,485,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,192,971		19,707,149	82,485,822-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,215,017		12,782,790	432,227-
OTHER CATEGORICAL		7,500			7,500-
CAPITAL FUNDS - I.F.A.					
STATE		3,671,527			3,671,527-
FEDERAL - C.D.					
FEDERAL - OTHER		85,298,927		6,924,359	78,374,568-
INTRA-CITY SALES					
TOTAL		102,192,971		19,707,149	82,485,822-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		194,848		194,848	
		101	PRINTING SUPPLIES		1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106	MOTOR VEHICLE FUEL		30,000		30,000	
		110	FOOD & FORAGE SUPPLIES		25,000		25,000	
		117	POSTAGE		15,000		15,000	
		199	DATA PROCESSING SUPPLIES		280,000		80,000	200,000-
		SUBTOTAL FOR SUPPLY&MATL			575,848		375,848	200,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		448,490		2,316,000	1,867,510
		302	TELECOMMUNICATIONS EQUIPMENT		100,000		100,000	
		305	MOTOR VEHICLES		450,000		450,000	
		314	OFFICE FURITURE		945,000		45,000	900,000-
		315	OFFICE EQUIPMENT		75,000		75,000	
		319	SECURITY EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		300,000		200,000	100,000-
		337	BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,332,490		3,200,000	867,510
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		402	TELEPHONE & OTHER COMMUNICATNS		320,000		320,000	
		403	OFFICE SERVICES		30,000		30,000	
		412	RENTALS OF MISC.EQUIP		180,000		180,000	
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
		431	LEASING OF MISC EQUIP		100,000		100,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		26,000		1,000	25,000-
		460	SPECIAL EXPENSE		67,510		50,000	17,510-
		SUBTOTAL FOR OTHR SER&CHR			750,510		708,000	42,510-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	120,000	1	120,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000	
		608	MAINT & REP GENERAL	1	280,000	1	280,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000	
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	
		615	PRINTING CONTRACTS	1	2,000	1	2,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	175,000			1-	175,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	327,000	1	2,000		325,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	135,000	1	10,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,245,000	10	620,000	1-	625,000-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,903,848	10	4,903,848	1-	
BUDGET CODE: 3008 SCHOOL SAFETY DIVISION - JAF								
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,793,140				2,793,140-
		SUBTOTAL FOR PROPTY&EQUIP		2,793,140				2,793,140-
		SUBTOTAL FOR BUDGET CODE 3008		2,793,140				2,793,140-
BUDGET CODE: 3009 SCHOOL SAFETY DIVISION - SAF								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		414,391				414,391-
		SUBTOTAL FOR SUPPLYS&MATL		414,391				414,391-
		SUBTOTAL FOR BUDGET CODE 3009		414,391				414,391-
		TOTAL FOR	11	8,111,379	10	4,903,848	1-	3,207,531-
		TOTAL FOR SCHOOL SAFETY- OTPS	11	8,111,379	10	4,903,848	1-	3,207,531-

DEPARTMENTAL ESTIMATES - FY25
 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		8,111,379		4,903,848	3,207,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,111,379		4,903,848	3,207,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		414,391			414,391-
FEDERAL - C.D.		2,793,140			2,793,140-
FEDERAL - OTHER		4,903,848		4,903,848	
INTRA-CITY SALES					
TOTAL		8,111,379		4,903,848	3,207,531-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
40	OTHR	SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		63,123			63,123-
		SUBTOTAL FOR OTHR SER&CHR			63,123			63,123-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,116,256			2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS			2,116,256			2,116,256-
		SUBTOTAL FOR BUDGET CODE E400			2,179,379			2,179,379-
BUDGET CODE: ID04 IDA Vehicles								
30	PROPTY&EQUIP		305 MOTOR VEHICLES		358,883			358,883-
		SUBTOTAL FOR PROPTY&EQUIP			358,883			358,883-
		SUBTOTAL FOR BUDGET CODE ID04			358,883			358,883-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		143,417			143,417-
		SUBTOTAL FOR SUPPLYS&MATL			143,417			143,417-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,000,677			1,000,677-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,677			1,000,677-
		SUBTOTAL FOR BUDGET CODE Z401			1,144,094			1,144,094-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,835	1,010,675		1,008,840
			110 FOOD & FORAGE SUPPLIES		1			1-
		SUBTOTAL FOR SUPPLYS&MATL			1,836	1,010,675		1,008,839
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		476,790	400,601		76,189-
			412 RENTALS OF MISC.EQUIP		1,278,757	47,104		1,231,653-
			460 SPECIAL EXPENSE		41,628			41,628-
			493 FINAN ASSIST COLLEGE STUDENTS		245,344	32,119		213,225-
		SUBTOTAL FOR OTHR SER&CHR			2,042,519	479,824		1,562,695-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		272,688	380,614		107,926

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT		1,911,977			1,911,977-
		671 TRAINING PRGM CITY EMPLOYEES		24,742		11,000	13,742-
		SUBTOTAL FOR CNTRCTL SVCS		2,209,407		391,614	1,817,793-
		SUBTOTAL FOR BUDGET CODE 4001		4,253,762		1,882,113	2,371,649-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		60,000		609,030	549,030
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		60,000		675,030	615,030
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,535		5,800	2,265
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771	488,331
		SUBTOTAL FOR OTHR SER&CHR		1,142,975		1,649,691	506,716
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,300		9,000	2,700
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,300	1	11,000	5,300-
		SUBTOTAL FOR BUDGET CODE 4002	1	1,219,275	1	2,340,771	1,121,496
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613	1,084
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,319		3,313	994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313	994
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		5,531		9,780	4,249
		SUBTOTAL FOR OTHR SER&CHR		6,231		10,480	4,249
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		2,459		1,635	824-
		608 MAINT & REP GENERAL		350		500	150

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		2,809		2,135	674-
		SUBTOTAL FOR BUDGET CODE 4003		13,888		19,541	5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,122			19,122-
		SUBTOTAL FOR PROPTY&EQUIP		19,122			19,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,996			32,996-
		SUBTOTAL FOR CNTRCTL SVCS		32,996			32,996-
		SUBTOTAL FOR BUDGET CODE 4011		52,118			52,118-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10	SUPPLYS&MATL	117 POSTAGE				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
40	OTHR SER&CHR	403 OFFICE SERVICES				780	780
		413 RENTAL-DATA PROCESSING EQUIP		4,140		4,000	140-
		417 ADVERTISING		20,000		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		24,140		14,780	9,360-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,006		47,000	22,994
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		10,550		17,500	6,950
		SUBTOTAL FOR CNTRCTL SVCS		38,056		69,500	31,444
		SUBTOTAL FOR BUDGET CODE 4021		62,196		91,280	29,084
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,392			39,392-
		110 FOOD & FORAGE SUPPLIES		11,235			11,235-
		199 DATA PROCESSING SUPPLIES		26,546		780	25,766-
		SUBTOTAL FOR SUPPLYS&MATL		77,173		780	76,393-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,933			2,933-
		SUBTOTAL FOR PROPTY&EQUIP		2,933			2,933-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650				1,650-	
		412 RENTALS OF MISC.EQUIP		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		5,150				5,150-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		23,196				23,196-	
		SUBTOTAL FOR CNTRCTL SVCS		23,196				23,196-	
		SUBTOTAL FOR BUDGET CODE 4031		108,452		780		107,672-	
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,950				174,950-	
		SUBTOTAL FOR OTHR SER&CHR		174,950				174,950-	
		SUBTOTAL FOR BUDGET CODE 4033		174,950				174,950-	
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900	
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000		900	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,474		16,391		4,917	
		SUBTOTAL FOR OTHR SER&CHR		11,474		16,391		4,917	
		SUBTOTAL FOR BUDGET CODE 4201		13,574		19,391		5,817	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,636		1,500		6,136-	
		110 FOOD & FORAGE SUPPLIES		25,033				25,033-	
		199 DATA PROCESSING SUPPLIES		1,400		2,000		600	
		SUBTOTAL FOR SUPPLYS&MATL		34,069		3,500		30,569-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,000		300	
		337 BOOKS-OTHER		944		2,000		1,056	
		SUBTOTAL FOR PROPTY&EQUIP		1,644		3,000		1,356	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		755		755			
		SUBTOTAL FOR OTHR SER&CHR		755		755			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,910		10,000		5,090	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		700		1,000		300
		671 TRAINING PRGM CITY EMPLOYEES		42,850		33,000		9,850-
		SUBTOTAL FOR CNTRCTL SVCS		48,460		44,000		4,460-
		SUBTOTAL FOR BUDGET CODE 4211		84,928		51,255		33,673-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		41,985		10,118		31,867-
		110 FOOD & FORAGE SUPPLIES		15,090		5,417		9,673-
		117 POSTAGE		5,250		7,500		2,250
		169 MAINTENANCE SUPPLIES		420				420-
		SUBTOTAL FOR SUPPLYS&MATL		62,745		23,035		39,710-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		1,400		2,000		600
		337 BOOKS-OTHER		6,452		13,503		7,051
		SUBTOTAL FOR PROPTY&EQUIP		7,852		15,503		7,651
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		12,672		30,960		18,288
		403 OFFICE SERVICES		25,858		38,226		12,368
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250		17,500		8,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,625		1,625
		453 OVERNIGHT TRVL EXP-GENERAL		656,750		656,750		
		454 OVERNIGHT TRVL EXP-SPECIAL		243,820		243,820		
		SUBTOTAL FOR OTHR SER&CHR		948,350		988,881		40,531
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		9,000				9,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	846,875	1	349,000		497,875-
		SUBTOTAL FOR CNTRCTL SVCS	1	855,875	1	349,000		506,875-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		15,050		21,500		6,450
		704 PAY FOR SURETY BOND/INSUR PREM		350		500		150
		708 AWARDS WIDOW/OTH DEPND EMP KLD		25,000		41,350		16,350
		856001 79D TRAINING CITY EMPLOYEES		18,290		10,200		8,090-
		SUBTOTAL FOR FXD MIS CHGS		58,690		73,550		14,860
		SUBTOTAL FOR BUDGET CODE 4301	1	1,933,512	1	1,449,969		483,543-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		288,603		288,603			
		856001 41D RENTALS - LAND BLDGS & STRUCTS							
		858001 41D RENTALS - LAND BLDGS & STRUCTS		6,598,964		6,598,964			
		460 SPECIAL EXPENSE		3,929,420		3,929,420			
		SUBTOTAL FOR OTHR SER&CHR		10,987,967		10,987,967			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,276,549		1,328,099		51,550	
		SUBTOTAL FOR CNTRCTL SVCS		1,276,549		1,328,099		51,550	
		SUBTOTAL FOR BUDGET CODE 4302		12,264,516		12,316,066		51,550	
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-	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		159,180		227,400		68,220	
		SUBTOTAL FOR CNTRCTL SVCS		159,180		227,400		68,220	
		SUBTOTAL FOR BUDGET CODE 4401		159,180		227,400		68,220	
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		18,675		18,675			
		SUBTOTAL FOR SUPPLYS&MATL		28,675		28,675			
40 OTHR SER&CHR		057001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,297				18,297-
		400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000		
		403 OFFICE SERVICES		500		500		
		414 RENTALS - LAND BLDGS & STRUCTS		85,294,600		90,529,836		5,235,236
	856001	42C HEAT LIGHT & POWER		27,228,815		27,228,815		
		423 HEAT LIGHT & POWER		32,588		32,588		
		SUBTOTAL FOR OTHR SER&CHR		112,779,800		117,996,739		5,216,939
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,500		
		683 PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
		SUBTOTAL FOR CNTRCTL SVCS	1	189,373	1	189,373		
		SUBTOTAL FOR BUDGET CODE 4501	1	112,997,848	1	118,214,787		5,216,939
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		169 MAINTENANCE SUPPLIES		323,650				323,650-
		SUBTOTAL FOR SUPPLYS&MATL		333,650				333,650-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		171,334				171,334-
		SUBTOTAL FOR CNTRCTL SVCS		171,334				171,334-
		SUBTOTAL FOR BUDGET CODE 4502		504,984				504,984-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		169 MAINTENANCE SUPPLIES		2,290,559		2,690,559		400,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,333,059		2,733,059		400,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		444,252		150,000		294,252-
		SUBTOTAL FOR PROPTY&EQUIP		444,252		150,000		294,252-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		84,270				84,270-
		403 OFFICE SERVICES		2,500		10,500		8,000
		412 RENTALS OF MISC.EQUIP		2,200,000		2,200,000		
		431 LEASING OF MISC EQUIP		96,500		80,500		16,000-
		SUBTOTAL FOR OTHER SER&CHR		2,383,270		2,291,000		92,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	374,000	13	374,000		
		608 MAINT & REP GENERAL	1	100,000	1	100,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
		613 DATA PROCESSING EQUIPMENT		129,690		129,690		
		624 CLEANING SERVICES	3	160,000	3	220,000		60,000
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,389,478	56	4,000,000		389,478-
		683 PROF SERV ENGINEER & ARCHITECT	1	300,000	1	300,000		
		SUBTOTAL FOR CNTRCTL SVCS	75	5,453,168	75	5,139,690		313,478-
		SUBTOTAL FOR BUDGET CODE 4521	75	10,613,749	75	10,313,749		300,000-
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,530,493		1,530,493		
		100 SUPPLIES + MATERIALS - GENERAL		2,103,813		2,072,772		31,041-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855		9,855
		109 FUEL OIL		1,708,080		1,708,080		
		117 POSTAGE				3,000		3,000
		199 DATA PROCESSING SUPPLIES		8,400		12,000		3,600
		SUBTOTAL FOR SUPPLYS&MATL		5,350,786		5,336,200		14,586-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		338,671		329,938		8,733-
		314 OFFICE FURITURE		4,305,523		4,305,523		
		315 OFFICE EQUIPMENT		97,826		139,752		41,926
		337 BOOKS-OTHER				3,000		3,000
		338 LIBRARY BOOKS		25,570		36,528		10,958
		SUBTOTAL FOR PROPTY&EQUIP		4,767,590		4,814,741		47,151
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,628		302,325		90,697
		403 OFFICE SERVICES		37,000		15,630		21,370-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080		1,477,641
		417 ADVERTISING				7,000		7,000
		427 DATA PROCESSING SERVICES				6,383		6,383

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		360,000		360,000		
		SUBTOTAL FOR OTHR SER&CHR		807,067		2,367,418		1,560,351
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,500		65,000		17,500
		602 TELECOMMUNICATIONS MAINT	1		1	56,329		56,329
		608 MAINT & REP GENERAL	1	32,626	1	33,137		511
		612 OFFICE EQUIPMENT MAINTENANCE	15	43,382	15	61,974		18,592
		615 PRINTING CONTRACTS	2	200,000	2	419,010		219,010
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300		390
		SUBTOTAL FOR CNTRCTL SVCS	19	324,418	19	636,750		312,332
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				75,000		75,000
		SUBTOTAL FOR FXD MIS CHGS				75,000		75,000
		SUBTOTAL FOR BUDGET CODE 4531	19	11,249,861	19	13,230,109		1,980,248
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,852,850		4,852,850		
		SUBTOTAL FOR SUPPLYS&MATL		4,852,850		4,852,850		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		512,312		512,312		
		SUBTOTAL FOR PROPTY&EQUIP		512,312		512,312		
60 CNTRCTL SVCS		686 PROF SERV OTHER		80,595		51,250		29,345-
		SUBTOTAL FOR CNTRCTL SVCS		80,595		51,250		29,345-
		SUBTOTAL FOR BUDGET CODE 4532		5,445,757		5,416,412		29,345-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		595,000		595,000		
		SUBTOTAL FOR SUPPLYS&MATL		747,000		747,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		431 LEASING OF MISC EQUIP		60,202		60,202		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				80,202		80,202		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,377,798		902,798		475,000-
SUBTOTAL FOR CNTRCTL SVCS				1,377,798		902,798		475,000-
SUBTOTAL FOR BUDGET CODE 4561				2,225,000		1,750,000		475,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,345		66,000		33,655
		199 DATA PROCESSING SUPPLIES		6,933,580		6,933,580		
SUBTOTAL FOR SUPPLYS&MATL				6,965,925		6,999,580		33,655
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000		
		332 PURCH DATA PROCESSING EQUIPT		1,270,006		1,225,296		44,710-
		337 BOOKS-OTHER		4,500		4,500		
SUBTOTAL FOR PROPTY&EQUIP				1,351,506		1,306,796		44,710-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
	856001	40X CONTRACTUAL SERVICES-GENERAL		27,667				27,667-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		403 OFFICE SERVICES		5,000				5,000-
	858001	42G DATA PROCESSING SERVICES		9,819,013		9,819,013		
		431 LEASING OF MISC EQUIP		34,800		34,800		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460 SPECIAL EXPENSE		3,613,977		3,613,977		
SUBTOTAL FOR OTHR SER&CHR				14,800,877		14,768,210		32,667-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,325,053	1	1,325,053		
		608 MAINT & REP GENERAL		9,778		3,470		6,308-
		613 DATA PROCESSING EQUIPMENT	12	74,561,392	12	76,603,521		2,042,129
		615 PRINTING CONTRACTS		4,112,299		4,112,299		
		671 TRAINING PRGM CITY EMPLOYEES	1	174,275	1	198,227		23,952
		684 PROF SERV COMPUTER SERVICES	2	15,093,604	2	15,093,604		
SUBTOTAL FOR CNTRCTL SVCS			16	95,276,401	16	97,336,174		2,059,773
SUBTOTAL FOR BUDGET CODE 4601			16	118,394,709	16	120,410,760		2,016,051

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000	1,200
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		91,635		130,907	39,272
		SUBTOTAL FOR SUPPLYS&MATL		94,435		136,907	42,472
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		2,000	600
		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000	900
		332 PURCH DATA PROCESSING EQUIPT		28,000		40,000	12,000
		SUBTOTAL FOR PROPTY&EQUIP		31,500		45,000	13,500
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,721		3,721	
		SUBTOTAL FOR OTHR SER&CHR		3,721		3,721	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,500		15,000	4,500
		671 TRAINING PRGM CITY EMPLOYEES		56,000		80,000	24,000
		SUBTOTAL FOR CNTRCTL SVCS		66,500		95,000	28,500
		SUBTOTAL FOR BUDGET CODE 4613		196,156		280,628	84,472
BUDGET CODE: 4621 ITB Body Camera							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		233,650			233,650-
		SUBTOTAL FOR PROPTY&EQUIP		233,650			233,650-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,211,499		8,631,625	3,579,874-
		SUBTOTAL FOR OTHR SER&CHR		12,211,499		8,631,625	3,579,874-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		266,350		4,079,874	3,813,524
		SUBTOTAL FOR CNTRCTL SVCS		266,350		4,079,874	3,813,524
		SUBTOTAL FOR BUDGET CODE 4621		12,711,499		12,711,499	
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,002			3,002-
		305 MOTOR VEHICLES		64,634			64,634-
		SUBTOTAL FOR PROPTY&EQUIP		67,636			67,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,896,782			1,896,782-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,896,782			1,896,782-
SUBTOTAL FOR BUDGET CODE 4692				1,964,418			1,964,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,079		4,399	1,320
SUBTOTAL FOR SUPPLYS&MATL				3,079		4,399	1,320
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		450			450-
		337 BOOKS-OTHER		4,785		2,550	2,235-
SUBTOTAL FOR PROPTY&EQUIP				5,235		2,550	2,685-
40	OTHR SER&CHR	403 OFFICE SERVICES		9,348		11,151	1,803
		454 OVERNIGHT TRVL EXP-SPECIAL		1,057		566	491-
SUBTOTAL FOR OTHR SER&CHR				10,405		11,717	1,312
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		112,017		70,600	41,417-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				114,517		70,600	43,917-
SUBTOTAL FOR BUDGET CODE 4911				133,236		89,266	43,970-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,039		34,341	25,302
		199 DATA PROCESSING SUPPLIES				18,000	18,000
SUBTOTAL FOR SUPPLYS&MATL				9,039		52,341	43,302
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,300		9,000	2,700
		332 PURCH DATA PROCESSING EQUIPT				36,000	36,000
SUBTOTAL FOR PROPTY&EQUIP				6,300		45,000	38,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		572,900		163,000	409,900-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,300	1	29,000	8,700
		684 PROF SERV COMPUTER SERVICES		2,747		3,925	1,178
SUBTOTAL FOR CNTRCTL SVCS			1	595,947	1	195,925	400,022-
SUBTOTAL FOR BUDGET CODE 4921			1	611,286	1	293,266	318,020-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		197,250		194,541	2,709-
	SUBTOTAL FOR SUPPLYS&MATL				197,250		194,541	2,709-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		291,476		23,508	267,968-
		332	PURCH DATA PROCESSING EQUIPT		29,990			29,990-
		337	BOOKS-OTHER		740		130	610-
	SUBTOTAL FOR PROPTY&EQUIP				322,206		23,638	298,568-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		398,046		425,780	27,734
		403	OFFICE SERVICES		4,748		4,348	400-
		412	RENTALS OF MISC.EQUIP				32,000	32,000
	SUBTOTAL FOR OTHR SER&CHR				402,794		462,128	59,334
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240,935	1	197,050	43,885-
		607	MAINT & REP MOTOR VEH EQUIP		9,710		1,000	8,710-
		608	MAINT & REP GENERAL		440,000		540,000	100,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,688	1	28,752	9,064
		615	PRINTING CONTRACTS	1	239,400	1	35,000	204,400-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,850	1		11,850-
	SUBTOTAL FOR CNTRCTL SVCS			4	961,583	4	801,802	159,781-
	SUBTOTAL FOR BUDGET CODE 4931			4	1,883,833	4	1,482,109	401,724-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,000			90,000-
	SUBTOTAL FOR CNTRCTL SVCS				90,000			90,000-
	SUBTOTAL FOR BUDGET CODE 4938				90,000			90,000-
BUDGET CODE: 4951 PRINTING SECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,924		218,989	142,065
		101	PRINTING SUPPLIES		230,887		329,839	98,952
		199	DATA PROCESSING SUPPLIES		877			877-
	SUBTOTAL FOR SUPPLYS&MATL				308,688		548,828	240,140
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,800			9,800-
	SUBTOTAL FOR PROPTY&EQUIP				9,800			9,800-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		325		1,675-	
		431 LEASING OF MISC EQUIP		93,868		79,987		13,881-	
		SUBTOTAL FOR OTHR SER&CHR		95,868		80,312		15,556-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	228,833	2	209,644		19,189-	
		SUBTOTAL FOR CNTRCTL SVCS	2	228,833	2	209,644		19,189-	
		SUBTOTAL FOR BUDGET CODE 4951	2	643,189	2	838,784		195,595	
BUDGET CODE: 4952 Sexual Assault Survivor Guided Printing									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 4952		5,000				5,000-	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626			
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,000		65,603		50,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,924,881		3,744,881		180,000-	
		106 MOTOR VEHICLE FUEL		21,738,685		21,738,685			
		117 POSTAGE		1,200				1,200-	
		199 DATA PROCESSING SUPPLIES				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		32,308,392		32,187,795		120,597-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,754		16,256		42,498-	
		305 MOTOR VEHICLES		47,798,038				47,798,038-	
		332 PURCH DATA PROCESSING EQUIPT		25,241		20,000		5,241-	
		337 BOOKS-OTHER				6,370		6,370	
		SUBTOTAL FOR PROPTY&EQUIP		47,882,033		42,626		47,839,407-	
40 OTHR SER&CHR		403 OFFICE SERVICES		111,617		4,605		107,012-	
		412 RENTALS OF MISC.EQUIP		108,926				108,926-	
		431 LEASING OF MISC EQUIP				94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		3,302,859		4,718,370		1,415,511	
		SUBTOTAL FOR OTHR SER&CHR		3,530,902		4,824,495		1,293,593	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,263,079	1		619,163	1,643,916-
		608 MAINT & REP GENERAL	1	783,353	1		540,151	243,202-
		613 DATA PROCESSING EQUIPMENT	1		1		208,260	208,260
		671 TRAINING PRGM CITY EMPLOYEES	1	116,720	1		35,000	81,720-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,163,152	4		1,402,574	1,760,578-
		SUBTOTAL FOR BUDGET CODE 4971	4	86,884,479	4		38,457,490	48,426,989-
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		201,493				201,493-
		SUBTOTAL FOR SUPPLYS&MATL		201,493				201,493-
		SUBTOTAL FOR BUDGET CODE 4972		201,493				201,493-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,337				7,337-
		SUBTOTAL FOR SUPPLYS&MATL		7,337				7,337-
		SUBTOTAL FOR BUDGET CODE 4977		7,337				7,337-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		729,586				729,586-
		460 SPECIAL EXPENSE		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		929,586				929,586-
		SUBTOTAL FOR BUDGET CODE 4978		929,586				929,586-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600			8,000	2,400
		199 DATA PROCESSING SUPPLIES		10,797			15,425	4,628
		SUBTOTAL FOR SUPPLYS&MATL		16,397			23,425	7,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,426			4,895	1,469
		332 PURCH DATA PROCESSING EQUIPT		7,000			10,000	3,000
		337 BOOKS-OTHER		136			195	59
		SUBTOTAL FOR PROPTY&EQUIP		10,562			15,090	4,528

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		403 OFFICE SERVICES		689		985	296
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL		858		858	
		SUBTOTAL FOR OTHR SER&CHR		109,486		109,782	296
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,400		2,000	600
		SUBTOTAL FOR CNTRCTL SVCS		1,400		2,000	600
		SUBTOTAL FOR BUDGET CODE 4981		137,845		150,297	12,452
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,750		92,500	27,750
		110 FOOD & FORAGE SUPPLIES		3,853		39,141	35,288
		117 POSTAGE		3,000		25,200	22,200
		199 DATA PROCESSING SUPPLIES		41,910		41,911	1
		SUBTOTAL FOR SUPPLYS&MATL		113,513		198,752	85,239
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		4,714	1,414
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		337 BOOKS-OTHER		4,410		6,300	1,890
		SUBTOTAL FOR PROPTY&EQUIP		8,760		12,514	3,754
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,506		15,000	12,494
		403 OFFICE SERVICES		1,400		2,000	600
		412 RENTALS OF MISC.EQUIP		19,980		19,980	
		417 ADVERTISING		41,452		102,104	60,652
		454 OVERNIGHT TRVL EXP-SPECIAL		611		611	
		SUBTOTAL FOR OTHR SER&CHR		65,949		139,695	73,746
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	213,596	1	333,500	119,904
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,500	450
		608 MAINT & REP GENERAL	1	55,928	1	79,897	23,969
		613 DATA PROCESSING EQUIPMENT		22,909		29,870	6,961
		615 PRINTING CONTRACTS		4,900		7,000	2,100
		671 TRAINING PRGM CITY EMPLOYEES		41,050		25,208	15,842-
		684 PROF SERV COMPUTER SERVICES		4,860		3,600	1,260-
		686 PROF SERV OTHER		21,700		31,000	9,300
		SUBTOTAL FOR CNTRCTL SVCS	2	365,993	2	511,575	145,582
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		273,512		380,831	107,319

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				273,512		380,831	107,319
SUBTOTAL FOR BUDGET CODE 5001			2	827,727	2	1,243,367	415,640
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000	6,600
		117 POSTAGE		2,000		20,000	18,000
		199 DATA PROCESSING SUPPLIES		8,486		4,980	3,506-
SUBTOTAL FOR SUPPLYS&MATL				25,886		46,980	21,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500	8,750
		332 PURCH DATA PROCESSING EQUIPT		3,530		7,900	4,370
SUBTOTAL FOR PROPTY&EQUIP				7,280		20,400	13,120
40 OTHR SER&CHR		403 OFFICE SERVICES		700		1,000	300
		412 RENTALS OF MISC.EQUIP		2,739		4,627	1,888
		417 ADVERTISING		2,015,500		2,000,000	15,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970	2,000
SUBTOTAL FOR OTHR SER&CHR				2,019,909		2,008,597	11,312-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		850		500	350-
		624 CLEANING SERVICES		500			500-
		686 PROF SERV OTHER		51,550			51,550-
SUBTOTAL FOR CNTRCTL SVCS				52,900		500	52,400-
SUBTOTAL FOR BUDGET CODE 5002				2,105,975		2,076,477	29,498-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,162,296			1,162,296-
SUBTOTAL FOR CNTRCTL SVCS				1,162,296			1,162,296-
SUBTOTAL FOR BUDGET CODE 5009				1,162,296			1,162,296-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,923		100,500	15,577
		117 POSTAGE				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				84,923		102,000	17,077

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,450				13,450-
		SUBTOTAL FOR PROPTY&EQUIP		13,450				13,450-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		19,950		31,750		11,800
		SUBTOTAL FOR CNTRCTL SVCS		19,950		31,750		11,800
		SUBTOTAL FOR BUDGET CODE 5101		118,323		133,750		15,427
BUDGET CODE: 5601 MEDICAL DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		123,057		93,057
		107 MEDICAL,SURGICAL & LAB SUPPLY		108,000		151,588		43,588
		117 POSTAGE		17,500		25,000		7,500
		169 MAINTENANCE SUPPLIES		210		300		90
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		155,710		307,945		152,235
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		10,800		5,800
		307 MEDICAL,SURGICAL & LAB EQUIP		1,517		2,167		650
		314 OFFICE FURITURE				5,500		5,500
		315 OFFICE EQUIPMENT				1,000		1,000
		337 BOOKS-OTHER		840		1,200		360
		338 LIBRARY BOOKS				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		7,357		22,167		14,810
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,970		7,100		2,130
		403 OFFICE SERVICES		1,750		2,500		750
		453 OVERNIGHT TRVL EXP-GENERAL		67		67		
		SUBTOTAL FOR OTHR SER&CHR		6,787		9,667		2,880
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,040,000		1,040,000		
		607 MAINT & REP MOTOR VEH EQUIP		500		250		250-
		608 MAINT & REP GENERAL	1	213,800	1	253,000		39,200
		671 TRAINING PRGM CITY EMPLOYEES	1	5,040	1	7,200		2,160
		686 PROF SERV OTHER	42	1,054,337	42	1,021,700		32,637-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,313,677	44	2,322,150		8,473
		SUBTOTAL FOR BUDGET CODE 5601	44	2,483,531	44	2,661,929		178,398
BUDGET CODE: 5602 Medical Division- TLC								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61				61-
		SUBTOTAL FOR SUPPLYS&MATL		61				61-
		SUBTOTAL FOR BUDGET CODE 5602		61				61-
BUDGET CODE: 5701 Headquarters Custodial Section								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		169 MAINTENANCE SUPPLIES		563,000		78,000		485,000-
		170 CLEANING SUPPLIES		36,500		36,500		
		199 DATA PROCESSING SUPPLIES		37,325		37,325		
		SUBTOTAL FOR SUPPLYS&MATL		809,825		324,825		485,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,000		51,000		
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		624 CLEANING SERVICES		2,867,955		3,352,955		485,000
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		676 MAINT & OPER OF INFRASTRUCTURE		433,015		236,020		196,995-
		683 PROF SERV ENGINEER & ARCHITECT		186,127		186,127		
		SUBTOTAL FOR CNTRCTL SVCS		3,490,097		3,928,102		438,005
		SUBTOTAL FOR BUDGET CODE 5701		4,350,922		4,303,927		46,995-
BUDGET CODE: 5731 Plant Management Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,576		5,000		2,576-
		117 POSTAGE		460,972		460,972		
		169 MAINTENANCE SUPPLIES		120,000		220,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL		588,548		685,972		97,424
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000		
		SUBTOTAL FOR PROPTY&EQUIP		33,000		33,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		828,020		696,320		131,700-
		676 MAINT & OPER OF INFRASTRUCTURE		294,313		294,313		
		SUBTOTAL FOR CNTRCTL SVCS		1,122,333		1,022,333		100,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5731				1,743,881			1,741,305	2,576-
TOTAL FOR			170	405,096,688	170		354,198,477	50,898,211-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4008 TREASURY-FAF								
60 CNTRCTL SVCS				742,000				742,000-
686 PROF SERV OTHER								
SUBTOTAL FOR CNTRCTL SVCS				742,000				742,000-
SUBTOTAL FOR BUDGET CODE 4008				742,000				742,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				742,000				742,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40 OTHR SER&CHR							15,000	15,000
400 CONTRACTUAL SERVICES-GENERAL							15,000	15,000
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 0109							15,000	15,000
TOTAL FOR AUDITS & ACCOUNTS DIVISION							15,000	15,000
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4982 CHRYSLER CORPORATION								
10 SUPPLYS&MATL								100-
105 AUTOMOTIVE SUPPLIES & MATERIAL								100-
SUBTOTAL FOR SUPPLYS&MATL								100-
SUBTOTAL FOR BUDGET CODE 4982								100-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR OFFICE FIRST DEPUTY COMMR		100				100-
	TOTAL FOR ADMINISTRATION-OTPS	170	405,838,788	170	354,213,477		51,625,311-

DEPARTMENTAL ESTIMATES - FY25
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	53,992,561	405,838,788	53,791,114	354,213,477	51,625,311-
FINANCIAL PLAN SAVINGS		18,813,322-		22,561,000-	3,747,678-
APPROPRIATION		387,025,466		331,652,477	55,372,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		376,738,885		331,640,477	45,098,408-
OTHER CATEGORICAL		713,914			713,914-
CAPITAL FUNDS - I.F.A.					
STATE		3,576,714			3,576,714-
FEDERAL - C.D.					
FEDERAL - OTHER		4,479,798			4,479,798-
INTRA-CITY SALES		1,516,155		12,000	1,504,155-
TOTAL		387,025,466		331,652,477	55,372,989-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 161B COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,257		365,312	235,055
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		110 FOOD & FORAGE SUPPLIES		248		2,000	1,752
		117 POSTAGE		2,201		1,770	431-
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		209,310		109,310	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,516		518,892	136,376
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,073,188		2,620,000	546,812
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966	
		314 OFFICE FURITURE		5,000		5,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		51,812		5,000	46,812-
		337 BOOKS-OTHER		988		988	
		SUBTOTAL FOR PROPTY&EQUIP		2,301,954		2,801,954	500,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		14,302,707		14,302,707	
		400 CONTRACTUAL SERVICES-GENERAL		24,940		24,940	
		402 TELEPHONE & OTHER COMMUNICATNS		42,000		42,000	
		403 OFFICE SERVICES		34,752		34,752	
		412 RENTALS OF MISC.EQUIP		118,807		718,807	600,000
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500	
		460 SPECIAL EXPENSE		1,752			1,752-
		SUBTOTAL FOR OTHR SER&CHR		14,555,458		15,153,706	598,248
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,801,011	1	18,051,011	2,750,000-
		602 TELECOMMUNICATIONS MAINT	6	2,932,668	6	2,932,668	
		608 MAINT & REP GENERAL	2	27,658	2	452,658	425,000
		612 OFFICE EQUIPMENT MAINTENANCE	8	26,754	8	251,754	225,000
		613 DATA PROCESSING EQUIPMENT	1	931,000	1	1,431,000	500,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		684 PROF SERV COMPUTER SERVICES	1	479,903	1	479,903	
		SUBTOTAL FOR CNTRCTL SVCS	20	25,203,994	20	23,603,994	1,600,000-
		SUBTOTAL FOR BUDGET CODE 161B	20	42,443,922	20	42,078,546	365,376-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		20	42,443,922	20	42,078,546		365,376-
TOTAL FOR COMMUNICATIONS - OTPS		20	42,443,922	20	42,078,546		365,376-

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,302,707	42,443,922	14,302,707	42,078,546	365,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,443,922		42,078,546	365,376-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,443,922	42,078,546	365,376-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,443,922	42,078,546	365,376-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,452		103,931		41,479
		199 DATA PROCESSING SUPPLIES		184,202		289,166		104,964
		SUBTOTAL FOR SUPPLYS&MATL		246,654		393,097		146,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,872		4,227		58,645-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT				2,954		2,954
		332 PURCH DATA PROCESSING EQUIPT		2,500		25,000		22,500
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		95,372		64,381		30,991-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		403 OFFICE SERVICES		22,414		6,000		16,414-
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		24,574		34,160		9,586
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	800	1	400		400-
		608 MAINT & REP GENERAL			1	500	1	500
		613 DATA PROCESSING EQUIPMENT			1	46,305	1	46,305
		622 TEMPORARY SERVICES			1	100	1	100
		676 MAINT & OPER OF INFRASTRUCTURE	1	30,008	1	15,000		15,008-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,808	5	62,305	3	31,497
		SUBTOTAL FOR BUDGET CODE 6101	2	397,408	5	553,943	3	156,535
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,943		31,408		156,535-
		SUBTOTAL FOR SUPPLYS&MATL		187,943		31,408		156,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000		
		SUBTOTAL FOR BUDGET CODE 6105	1	192,943	1	36,408		156,535-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		3	590,351	6	590,351	3	
TOTAL FOR CRIMINAL JUSTICE-OTPS		3	590,351	6	590,351	3	

DEPARTMENTAL ESTIMATES - FY25
 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	2,160	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 - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
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
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		635,129		129,300		505,829-
		SUBTOTAL FOR CNTRCTL SVCS		635,129		129,300		505,829-
		SUBTOTAL FOR BUDGET CODE 7301		635,129		136,300		498,829-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,014,125		89,851		924,274-
		169 MAINTENANCE SUPPLIES		10,400				10,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,024,525		89,851		934,674-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9				9-
		SUBTOTAL FOR OTHR SER&CHR		9				9-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
		676 MAINT & OPER OF INFRASTRUCTURE		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000		90,000		20,000-
		SUBTOTAL FOR BUDGET CODE 7400		1,134,534		179,851		954,683-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
		100 SUPPLIES + MATERIALS - GENERAL		110,480		210,686		100,206
		110 FOOD & FORAGE SUPPLIES		2,091		3,000		909
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		35,000		50,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		186,865		301,980		115,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,160		218,800		65,640
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000		3,000
		305 MOTOR VEHICLES		690,745		690,745		
		314 OFFICE FURITURE		15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT		35,000		50,000		15,000
		337 BOOKS-OTHER		6,750		2,500		4,250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				907,655			987,045	79,390
40	OTHR SER&CHR	403 OFFICE SERVICES		16,450			23,500	7,050
		412 RENTALS OF MISC.EQUIP		16,500			15,000	1,500-
SUBTOTAL FOR OTHR SER&CHR				32,950			38,500	5,550
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,500	1		245,000	220,500
		607 MAINT & REP MOTOR VEH EQUIP	1	76,042	1		72,917	3,125-
		608 MAINT & REP GENERAL	1	18,831	1		26,902	8,071
		615 PRINTING CONTRACTS	1	28,000	1		40,000	12,000
		619 SECURITY SERVICES	2	2,008,880	2		2,608,880	600,000
		686 PROF SERV OTHER		86,625				86,625-
SUBTOTAL FOR CNTRCTL SVCS			6	2,242,878	6		2,993,699	750,821
SUBTOTAL FOR BUDGET CODE 7401			6	3,370,348	6		4,321,224	950,876
BUDGET CODE: 7402 BLOCK THE BOX								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790			13,790	
		106 MOTOR VEHICLE FUEL		55,340			55,340	
SUBTOTAL FOR SUPPLYS&MATL				69,130			69,130	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,448			16,354	4,906
SUBTOTAL FOR PROPTY&EQUIP				11,448			16,354	4,906
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,442			419,953	169,511
SUBTOTAL FOR CNTRCTL SVCS				250,442			419,953	169,511
SUBTOTAL FOR BUDGET CODE 7402				331,020			505,437	174,417
BUDGET CODE: 7405 PROJECT HELP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,480				15,480-
		106 MOTOR VEHICLE FUEL		2,542				2,542-
SUBTOTAL FOR SUPPLYS&MATL				18,022				18,022-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,163				2,163-
SUBTOTAL FOR PROPTY&EQUIP				2,163				2,163-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		47,568				47,568-
SUBTOTAL FOR CNTRCTL SVCS				47,568				47,568-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7405				67,753				67,753-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		790,228				790,228-
		199 DATA PROCESSING SUPPLIES		250,993				250,993-
SUBTOTAL FOR SUPPLYS&MATL				1,041,221				1,041,221-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		578,500		2,278,500		1,700,000
SUBTOTAL FOR PROPTY&EQUIP				578,500		2,278,500		1,700,000
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		2,062,899				2,062,899-
		684 PROF SERV COMPUTER SERVICES				239,120		239,120
SUBTOTAL FOR CNTRCTL SVCS				2,067,899		1,409,120		658,779-
SUBTOTAL FOR BUDGET CODE 7411				3,687,620		3,687,620		
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,999		37,065		21,066
		199 DATA PROCESSING SUPPLIES		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL				39,999		37,065		2,934-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		104,738		149,626		44,888
		332 PURCH DATA PROCESSING EQUIPT		12,000		750		11,250-
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				116,738		150,876		34,138
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,200				4,200-
SUBTOTAL FOR OTHR SER&CHR				4,200				4,200-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	17,400	1	14,000		3,400-
		608 MAINT & REP GENERAL	1	10,000	1	8,703		1,297-
		671 TRAINING PRGM CITY EMPLOYEES	1	54,873	1	87,545		32,672
		686 PROF SERV OTHER	1		1	49,256		49,256
SUBTOTAL FOR CNTRCTL SVCS			4	82,273	4	159,504		77,231
SUBTOTAL FOR BUDGET CODE 7501			4	243,210	4	347,445		104,235

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,080		79,486		138,594-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000		24,000		2,000
		110 FOOD & FORAGE SUPPLIES		169,734		63,332		106,402-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		414,814		171,818		242,996-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,100		21,000		105,100-
		337 BOOKS-OTHER		97		138		41
		SUBTOTAL FOR PROPTY&EQUIP		126,197		21,138		105,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,310		33,000		8,310-
		608 MAINT & REP GENERAL	1	1,600	1	2,000		400
		633 TRANSPORTATION EXPENDITURES	1	3,400			1-	3,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	29,049	1	33,049		4,000
		686 PROF SERV OTHER	1	98,400	1	98,400		
		SUBTOTAL FOR CNTRCTL SVCS	4	173,759	3	166,449	1-	7,310-
		SUBTOTAL FOR BUDGET CODE 7601	4	714,770	3	359,405	1-	355,365-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,203		10,290		3,087
		SUBTOTAL FOR SUPPLYS&MATL		7,203		10,290		3,087
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,550		6,500		1,950
		SUBTOTAL FOR CNTRCTL SVCS		4,550		6,500		1,950
		SUBTOTAL FOR BUDGET CODE 7901		11,753		16,790		5,037
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,742		489		2,253-
		332 PURCH DATA PROCESSING EQUIPT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		3,042		489		2,553-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,215	1		13,450	8,235
		SUBTOTAL FOR CNTRCTL SVCS	1	5,215	1		13,450	8,235
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1		13,939	4,182
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227			1,753	526
		SUBTOTAL FOR SUPPLYS&MATL		1,227			1,753	526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		30			30	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,889			1,889	
		SUBTOTAL FOR OTHR SER&CHR		1,919			1,919	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,392	1		3,417	1,025
		608 MAINT & REP GENERAL		12,250			17,500	5,250
		SUBTOTAL FOR CNTRCTL SVCS	1	14,642	1		20,917	6,275
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1		24,589	6,801
TOTAL FOR			16	10,223,682	15		9,592,600	631,082-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,780				29,780-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
		110 FOOD & FORAGE SUPPLIES		48,050				48,050-
		SUBTOTAL FOR SUPPLYS&MATL		81,830				81,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,259				16,259-
		SUBTOTAL FOR PROPTY&EQUIP		16,259				16,259-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		99,089				99,089-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV				99,089				99,089-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	10,322,771	15	9,592,600	1-	730,171-

DEPARTMENTAL ESTIMATES - FY25
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	52,084	10,322,771	52,084	9,592,600	730,171-
FINANCIAL PLAN SAVINGS		126,325			126,325-
APPROPRIATION		10,449,096		9,592,600	856,496-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,282,254	9,592,600	689,654-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	67,753		67,753-
FEDERAL - C.D.			
FEDERAL - OTHER	99,089		99,089-
INTRA-CITY SALES			
TOTAL	10,449,096	9,592,600	856,496-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		265,863		407,121	141,258
		110	FOOD & FORAGE SUPPLIES		5,287		3,000	2,287-
		117	POSTAGE		290		1,000	710
		169	MAINTENANCE SUPPLIES		19,914			19,914-
		199	DATA PROCESSING SUPPLIES		500		1,052	552
		SUBTOTAL FOR SUPPLYS&MATL			291,854		412,173	120,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		185,467		265,309	79,842
		332	PURCH DATA PROCESSING EQUIPT		10,401		9,145	1,256-
		337	BOOKS-OTHER		1,819		3,325	1,506
		SUBTOTAL FOR PROPTY&EQUIP			197,687		277,779	80,092
40	OTHR SER&CHR	403	OFFICE SERVICES		209		299	90
		454	OVERNIGHT TRVL EXP-SPECIAL		8,475		8,475	
		460	SPECIAL EXPENSE		113,500		15,000	98,500-
		SUBTOTAL FOR OTHR SER&CHR			122,184		23,774	98,410-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		597,000		443,779	153,221-
		SUBTOTAL FOR SOCIAL SERV			597,000		443,779	153,221-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	80,700	1	121,000	40,300
		607	MAINT & REP MOTOR VEH EQUIP	168	404,575	168	439,575	35,000
		608	MAINT & REP GENERAL	1	34,052	1	47,252	13,200
		613	DATA PROCESSING EQUIPMENT			1	1,295	1,295
		671	TRAINING PRGM CITY EMPLOYEES	1	8,687	1	10,000	1,313
		686	PROF SERV OTHER			1	108	108
		SUBTOTAL FOR CNTRCTL SVCS		171	528,014	173	619,230	91,216
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				7,400	7,400
		SUBTOTAL FOR FXD MIS CHGS					7,400	7,400
		SUBTOTAL FOR BUDGET CODE 003B		171	1,736,739	173	1,784,135	47,396
BUDGET CODE: 006B Evidence Collection Teams								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		186,983		267,118	80,135
		199	DATA PROCESSING SUPPLIES		4,200		6,000	1,800
		SUBTOTAL FOR SUPPLYS&MATL			191,183		273,118	81,935

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		5,000		1,500	
		332 PURCH DATA PROCESSING EQUIPT		350		500		150	
		SUBTOTAL FOR PROPTY&EQUIP		3,850		5,500		1,650	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		416,299				416,299-	
		460 SPECIAL EXPENSE		4,113				4,113-	
		SUBTOTAL FOR OTHR SER&CHR		420,412				420,412-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500		5,000		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,500		5,000		500	
		SUBTOTAL FOR BUDGET CODE 006B		619,945		283,618		336,327-	
BUDGET CODE: 770B TRANSIT BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,722		35,000		19,278	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		44,559		4,559	
		110 FOOD & FORAGE SUPPLIES				12,169		12,169	
		199 DATA PROCESSING SUPPLIES		689		15,000		14,311	
		SUBTOTAL FOR SUPPLYS&MATL		56,411		106,728		50,317	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,671		52,500		9,829	
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000		6,000	
		337 BOOKS-OTHER		1,400		2,000		600	
		SUBTOTAL FOR PROPTY&EQUIP		58,071		74,500		16,429	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,121				2,121-	
		460 SPECIAL EXPENSE		2,100		3,000		900	
		SUBTOTAL FOR OTHR SER&CHR		4,221		3,000		1,221-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		350		500		150	
		SUBTOTAL FOR SOCIAL SERV		350		500		150	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	21,063		3,937-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	800		240	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,560	2	21,863		3,697-	
		SUBTOTAL FOR BUDGET CODE 770B	2	144,613	2	206,591		61,978	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 900B HOUSING BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,171		4,530	1,359
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		2,232		3,188	956
		SUBTOTAL FOR SUPPLYS&MATL		5,403		9,718	4,315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,550		6,500	13,050-
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		337 BOOKS-OTHER		350		500	150
		SUBTOTAL FOR PROPTY&EQUIP		20,950		8,500	12,450-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				1,267	1,267
		493 FINAN ASSIST COLLEGE STUDENTS		17,625		158,750	141,125
		SUBTOTAL FOR OTHR SER&CHR		17,625		160,017	142,392
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		800		800	
		SUBTOTAL FOR SOCIAL SERV		800		800	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	22,990	1	20,700	2,290-
		608 MAINT & REP GENERAL		2,146		879	1,267-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,136	1	21,579	3,557-
		SUBTOTAL FOR BUDGET CODE 900B	1	69,914	1	200,614	130,700
TOTAL FOR			174	2,571,211	176	2,474,958	96,253-
TOTAL FOR PATROL, HOUSING & TRANSIT - OT			174	2,571,211	176	2,474,958	96,253-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,571,211		2,474,958	96,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,571,211		2,474,958	96,253-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,571,211	2,474,958	96,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,571,211	2,474,958	96,253-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		614,262				614,262-
		460 SPECIAL EXPENSE		142,800		204,000		61,200
		SUBTOTAL FOR OTHR SER&CHR		757,062		204,000		553,062-
		SUBTOTAL FOR BUDGET CODE 165B		757,062		204,000		553,062-
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,055		5,000		75,055-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		700		1,000		300
		199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		85,755		51,000		34,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		30,000		9,000
		332 PURCH DATA PROCESSING EQUIPT		21,700		10,000		11,700-
		337 BOOKS-OTHER		20,000		15,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,700		55,000		7,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,500		15,000		8,500-
		403 OFFICE SERVICES		24,500		35,000		10,500
		412 RENTALS OF MISC.EQUIP		25,000		17,000		8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,419		6,419		
		454 OVERNIGHT TRVL EXP-SPECIAL		27,341		30,841		3,500
		460 SPECIAL EXPENSE		2,406,798		3,014,674		607,876
		SUBTOTAL FOR OTHR SER&CHR		2,513,558		3,118,934		605,376
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		283,452				283,452-
		607 MAINT & REP MOTOR VEH EQUIP	1	700	1	1,000		300
		613 DATA PROCESSING EQUIPMENT			1	31,222	1	31,222
		671 TRAINING PRGM CITY EMPLOYEES	1	12,600	1	18,000		5,400
		SUBTOTAL FOR CNTRCTL SVCS	2	296,752	3	50,222	1	246,530-
		SUBTOTAL FOR BUDGET CODE 213B	2	2,958,765	3	3,275,156	1	316,391
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,100		111,571		53,471

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		114,598		138,000		23,402
		110 FOOD & FORAGE SUPPLIES		58,000		38,000		20,000-
		117 POSTAGE		10,000		20,000		10,000
		199 DATA PROCESSING SUPPLIES		22,000		60,000		38,000
		SUBTOTAL FOR SUPPLYS&MATL		262,698		367,571		104,873
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,540		135,000		3,540-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		30,000		29,000
		305 MOTOR VEHICLES		62,328				62,328-
		314 OFFICE FURITURE		24,000		24,000		
		332 PURCH DATA PROCESSING EQUIPT		27,902		47,000		19,098
		337 BOOKS-OTHER		5,999		75,000		69,001
		338 LIBRARY BOOKS		3,500		5,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP		263,269		316,000		52,731
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403 OFFICE SERVICES		3,014		4,306		1,292
		412 RENTALS OF MISC.EQUIP		58,210		45,785		12,425-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800		24,000		7,200
		453 OVERNIGHT TRVL EXP-GENERAL		2,733		2,733		
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574		87,574		
		460 SPECIAL EXPENSE		33,134		261,620		228,486
		SUBTOTAL FOR OTHR SER&CHR		251,465		476,018		224,553
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	342,300	1	189,000		153,300-
		607 MAINT & REP MOTOR VEH EQUIP		173,659		58,000		115,659-
		608 MAINT & REP GENERAL	1	9,700	1	71,000		61,300
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,400	1	12,000		3,600
		624 CLEANING SERVICES	1	21,700	1	31,000		9,300
		671 TRAINING PRGM CITY EMPLOYEES		54,303		77,576		23,273
		SUBTOTAL FOR CNTRCTL SVCS	4	610,062	4	438,576		171,486-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				26,000		26,000
		SUBTOTAL FOR FXD MIS CHGS				26,000		26,000
		SUBTOTAL FOR BUDGET CODE 401B	4	1,387,494	4	1,624,165		236,671
TOTAL FOR			6	5,103,321	7	5,103,321	1	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			6	5,103,321	7	5,103,321	1

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	5,103,321	50,000	5,103,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,103,321		5,103,321	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,103,321		5,103,321	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,103,321		5,103,321	

DEPARTMENTAL ESTIMATES- FY25
 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	51,542	5,595,531,049	51,066	5,876,610,253	281,079,204
FINANCIAL PLAN SAVINGS	1,897-	268,224,746-	2,222-	567,375,707-	299,150,961-
APPROPRIATION	49,645	5,327,306,303	48,844	5,309,234,546	18,071,757-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,072,411,829	5,053,030,275	19,381,554-
OTHER CATEGORICAL	277,176		277,176-
CAPITAL FUNDS - I.F.A.			
STATE	644,464	644,464	
FEDERAL - C.D.			
FEDERAL - OTHER	18,015,823	11,264,322	6,751,501-
INTRA-CITY SALES	235,957,011	244,295,485	8,338,474

TOTAL 5,327,306,303 5,309,234,546 18,071,757-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	68,531,977	671,366,648	68,330,530	471,623,445	199,743,203-
FINANCIAL PLAN SAVINGS		22,535,379-		26,409,382-	3,874,003-
APPROPRIATION		648,831,269		445,214,063	203,617,206-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		479,839,546		433,182,624	46,656,922-
OTHER CATEGORICAL		904,402			904,402-
CAPITAL FUNDS - I.F.A.					
STATE		29,209,552		87,544	29,122,008-
FEDERAL - C.D.					
FEDERAL - OTHER		132,354,078		6,924,359	125,429,719-
INTRA-CITY SALES		6,523,691		5,019,536	1,504,155-
TOTAL		648,831,269		445,214,063	203,617,206-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,542	5,595,531,049	51,066	5,876,610,253	281,079,204
FINANCIAL PLAN SAVINGS	1,897-	268,224,746-	2,222-	567,375,707-	299,150,961-
APPROPRIATION	49,645	5,327,306,303	48,844	5,309,234,546	18,071,757-
OTPS					
TOTALS FOR OPERATING BUDGET		671,366,648		471,623,445	199,743,203-
FINANCIAL PLAN SAVINGS		22,535,379-		26,409,382-	3,874,003-
APPROPRIATION		648,831,269		445,214,063	203,617,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,542	6,266,897,697	51,066	6,348,233,698	81,336,001
FINANCIAL PLAN SAVINGS	1,897-	290,760,125-	2,222-	593,785,089-	303,024,964-
APPROPRIATION	49,645	5,976,137,572	48,844	5,754,448,609	221,688,963-
FUNDING					
CITY		5,552,251,375		5,486,212,899	66,038,476-
OTHER CATEGORICAL		1,181,578			1,181,578-
CAPITAL FUNDS - I.F.A.					
STATE		29,854,016		732,008	29,122,008-
FEDERAL - C.D.					
FEDERAL - OTHER		150,369,901		18,188,681	132,181,220-
INTRA-CITY SALES		242,480,702		249,315,021	6,834,319
TOTAL FUNDING		5,976,137,572		5,754,448,609	221,688,963-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953	
		SUBTOTAL FOR FRINGE BENES		846,953		846,953	
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	2,576,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,046	2		183,046-
		SUBTOTAL FOR F/T SALARIED	2	183,046	2		183,046-
		SUBTOTAL FOR BUDGET CODE Z001	2	183,046	2		183,046-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,126,780	28	1,135,413	8,633
		SUBTOTAL FOR F/T SALARIED	28	1,126,780	28	1,135,413	8,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	28	1,208,238	28	1,216,871	8,633
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175	
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	5,328,584	6	5,328,584	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,714	2	162,965	6,251
		SUBTOTAL FOR F/T SALARIED	2	156,714	2	162,965	6,251
03 UNSALARIED		031 UNSALARIED		1,993,526		1,993,526	
		SUBTOTAL FOR UNSALARIED		1,993,526		1,993,526	
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	2	2,150,601	2	2,156,852	6,251
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474	
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564	
		043 SHIFT DIFFERENTIAL		42,933		42,933	
		045 HOLIDAY PAY		33,357		33,357	
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360	
		SUBTOTAL FOR FRINGE BENES		3,360		3,360	
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4	370,497	9,943
		SUBTOTAL FOR F/T SALARIED	4	360,554	4	370,497	9,943

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995		
		SUBTOTAL FOR OTH SALARIED		258,995		258,995		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642		
		047 OVERTIME		580		580		
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222		
		SUBTOTAL FOR BUDGET CODE 2010	4	621,771	4	631,714		9,943
BUDGET CODE: 3105 FISCAL SERVICES - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939		
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939		
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939		
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,873	14	1,237,350		8,477
		SUBTOTAL FOR F/T SALARIED	14	1,228,873	14	1,237,350		8,477
04 ADD GRS PAY		045 HOLIDAY PAY		406		406		
		047 OVERTIME		6,743		6,743		
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149		
		SUBTOTAL FOR BUDGET CODE 3330	14	1,236,022	14	1,244,499		8,477
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	256,252	1	256,252		
		SUBTOTAL FOR F/T SALARIED	1	256,252	1	256,252		
		SUBTOTAL FOR BUDGET CODE 3340	1	256,252	1	256,252		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	671,252	4	671,252	
		SUBTOTAL FOR F/T SALARIED	4	671,252	4	671,252	
		SUBTOTAL FOR BUDGET CODE 3370	4	671,252	4	671,252	
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,234	3	69,234	
		SUBTOTAL FOR F/T SALARIED	3	69,234	3	69,234	
		SUBTOTAL FOR BUDGET CODE 4010	3	69,234	3	69,234	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,438	3	463,438	
		SUBTOTAL FOR F/T SALARIED	3	463,438	3	463,438	
04 ADD GRS PAY		047 OVERTIME		229,222		229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	3	692,660	3	692,660	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1	146,462	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	502,843	7	502,843	
		SUBTOTAL FOR F/T SALARIED	7	502,843	7	502,843	
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		21,230		21,230	
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235	
		SUBTOTAL FOR BUDGET CODE 4200	7	545,078	7	545,078	
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	452,965	3	452,965	
		SUBTOTAL FOR F/T SALARIED	3	452,965	3	452,965	
04 ADD GRS PAY		047 OVERTIME		2,374		2,374	
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374	
		SUBTOTAL FOR BUDGET CODE 4300	3	455,339	3	455,339	
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,543,194	29	1,603,278	60,084
		SUBTOTAL FOR F/T SALARIED	29	1,543,194	29	1,603,278	60,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639	
		042 LONGEVITY DIFFERENTIAL		7,484		7,484	
		047 OVERTIME		73,042		73,042	
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165	
		SUBTOTAL FOR BUDGET CODE 5120	29	1,624,359	29	1,684,443	60,084
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,212	4	314,862	27,650
		SUBTOTAL FOR F/T SALARIED	4	287,212	4	314,862	27,650

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5130			4	287,212	4		314,862	27,650
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,159	5		464,073	15,914
SUBTOTAL FOR F/T SALARIED			5	448,159	5		464,073	15,914
03 UNSALARIED		031 UNSALARIED		86,106			86,106	
SUBTOTAL FOR UNSALARIED				86,106			86,106	
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		26,280			26,280	
		061 SUPPER MONEY		39			39	
SUBTOTAL FOR ADD GRS PAY				97,604			97,604	
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	633,470	5		649,384	15,914
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED								
04 ADD GRS PAY		045 HOLIDAY PAY		2,665			2,665	
SUBTOTAL FOR ADD GRS PAY				2,665			2,665	
SUBTOTAL FOR BUDGET CODE 5221				2,665			2,665	
BUDGET CODE: 5240 DATA SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,471	3		213,471	
SUBTOTAL FOR F/T SALARIED			3	213,471	3		213,471	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434			2,434	
		043 SHIFT DIFFERENTIAL		15,752			15,752	
		045 HOLIDAY PAY		9,359			9,359	
		047 OVERTIME		430			430	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		10			10	
		SUBTOTAL FOR ADD GRS PAY		27,985			27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640			640	
		SUBTOTAL FOR FRINGE BENES		640			640	
		SUBTOTAL FOR BUDGET CODE 5240	3	242,096	3		242,096	
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED								
04 ADD GRS PAY		045 HOLIDAY PAY		557			557	
		SUBTOTAL FOR ADD GRS PAY		557			557	
		SUBTOTAL FOR BUDGET CODE 5241		557			557	
BUDGET CODE: 5250 COUNSELING SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,861	3		69,914	6,053
		SUBTOTAL FOR F/T SALARIED	3	63,861	3		69,914	6,053
03 UNSALARIED		031 UNSALARIED		499,599			499,599	
		SUBTOTAL FOR UNSALARIED		499,599			499,599	
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 5250	3	707,461	3		713,514	6,053
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,580			11,580
		SUBTOTAL FOR UNSALARIED		11,580			11,580
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 5472		11,580			11,580
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		936			936
		SUBTOTAL FOR F/T SALARIED		936			936
03 UNSALARIED		031 UNSALARIED		467			467
		SUBTOTAL FOR UNSALARIED		467			467
		SUBTOTAL FOR BUDGET CODE 5482		1,403			1,403
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69			69
		SUBTOTAL FOR F/T SALARIED		69			69
		SUBTOTAL FOR BUDGET CODE 5492		69			69
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,913,056	34	5,062,552	149,496
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	36	4,913,056	36	5,062,552	149,496
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,380,076		1,194,142	185,934-
		SUBTOTAL FOR FRINGE BENES		1,380,076		1,194,142	185,934-
		SUBTOTAL FOR BUDGET CODE 5512	36	6,293,132	36	6,256,694	36,438-
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,889		104,946	3,057
		SUBTOTAL FOR F/T SALARIED		101,889		104,946	3,057

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,242		58,959	1,717
		SUBTOTAL FOR FRINGE BENES		57,242		58,959	1,717
		SUBTOTAL FOR BUDGET CODE 5522		159,131		163,905	4,774
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	977,602	6	1,016,706	39,104
		SUBTOTAL FOR F/T SALARIED	6	977,602	6	1,016,706	39,104
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		274,609		158,862	115,747-
		SUBTOTAL FOR FRINGE BENES		274,609		158,862	115,747-
		SUBTOTAL FOR BUDGET CODE 5532	6	1,252,211	6	1,175,568	76,643-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	497,290	
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	497,290	
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	497,290	
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,317,281	8	4,446,799	129,518
		SUBTOTAL FOR F/T SALARIED	8	4,317,281	8	4,446,799	129,518
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,212,724		1,148,212	64,512-
		SUBTOTAL FOR FRINGE BENES		1,212,724		1,148,212	64,512-
		SUBTOTAL FOR BUDGET CODE 5542	8	5,530,005	8	5,595,011	65,006
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,119,733	53	6,577,391	457,658
		SUBTOTAL FOR F/T SALARIED	53	6,119,733	53	6,577,391	457,658
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		48,267		48,267	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,358,871		1,358,871	
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,516,619		1,516,619	
		SUBTOTAL FOR BUDGET CODE 5550	53	7,636,352	53	8,094,010	457,658
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 5562					
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 5582					
		TOTAL FOR	277	43,653,951	277	44,028,267	374,316
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	8	1,192,474	8	1,222,435	29,961
		SUBTOTAL FOR F/T SALARIED	8	1,192,474	8	1,222,435	29,961
		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	1,207,752	8	1,237,713	29,961

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,566,138	12	1,566,138		
		SUBTOTAL FOR F/T SALARIED	12	1,566,138	12	1,566,138		
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		9,032		9,032		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393		
		SUBTOTAL FOR BUDGET CODE 1010	12	1,590,531	12	1,590,531		
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	994,246	9	994,246		
		SUBTOTAL FOR F/T SALARIED	9	994,246	9	994,246		
03 UNSALARIED		031 UNSALARIED		71,656		78,939		7,283
		SUBTOTAL FOR UNSALARIED		71,656		78,939		7,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482		
		042 LONGEVITY DIFFERENTIAL		6,746		6,746		
		043 SHIFT DIFFERENTIAL		566		566		
		045 HOLIDAY PAY		2,625		2,625		
		047 OVERTIME		16,093		16,093		
		061 SUPPER MONEY		658		658		
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
		SUBTOTAL FOR FRINGE BENES		121		121		
		SUBTOTAL FOR BUDGET CODE 1200	9	1,095,193	9	1,102,476		7,283
		TOTAL FOR OFFICE OF THE FIRE COMM	29	3,893,476	29	3,930,720		37,244

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,940	1	219,940		
		SUBTOTAL FOR F/T SALARIED	1	219,940	1	219,940		
		SUBTOTAL FOR BUDGET CODE 2000	1	219,940	1	219,940		
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	219,940	1	219,940		
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	342,307		8,426
		SUBTOTAL FOR F/T SALARIED	3	333,881	3	342,307		8,426
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	339,808	3	348,234		8,426
		TOTAL FOR LABOR RELATIONS	3	339,808	3	348,234		8,426
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,294,679	12	1,311,787		17,108
		SUBTOTAL FOR F/T SALARIED	12	1,294,679	12	1,311,787		17,108
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		34,593		34,593		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		429			429	
		SUBTOTAL FOR ADD GRS PAY		63,727			63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108			2,108	
		SUBTOTAL FOR FRINGE BENES		2,108			2,108	
		SUBTOTAL FOR BUDGET CODE 5000	12	1,360,514	12		1,377,622	17,108
		TOTAL FOR SUPPORT SERVICES	12	1,360,514	12		1,377,622	17,108
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,901,849	36		3,072,455	170,606
		SUBTOTAL FOR F/T SALARIED	36	2,901,849	36		3,072,455	170,606
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		323,849			323,849	
		SUBTOTAL FOR UNSALARIED		323,849			323,849	
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		140,067			140,067	
		061 SUPPER MONEY		727			727	
		SUBTOTAL FOR ADD GRS PAY		313,424			313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166			1,166	
		SUBTOTAL FOR FRINGE BENES		1,166			1,166	
		SUBTOTAL FOR BUDGET CODE 5100	36	3,540,288	36		3,710,894	170,606
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8		1,226,028	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	1,226,028	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579	
		043 SHIFT DIFFERENTIAL		66,564		66,564	
		045 HOLIDAY PAY		50,538		50,538	
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
SUBTOTAL FOR ADD GRS PAY				255,727		255,727	
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	1,485,915	8	1,485,915	
TOTAL FOR PERSONNEL			44	5,026,203	44	5,196,809	170,606
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,514,567	21	1,866,103	351,536
SUBTOTAL FOR F/T SALARIED			21	1,514,567	21	1,866,103	351,536
03 UNSALARIED		031 UNSALARIED		402,699		402,699	
SUBTOTAL FOR UNSALARIED				402,699		402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		4,110		4,110	
		047 OVERTIME		7,050		7,050	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				206,698		206,698	
SUBTOTAL FOR BUDGET CODE 5200			21	2,123,964	21	2,475,500	351,536
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,640,523	26	3,640,523	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			26	3,640,523	26	3,640,523	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,882		270,882	
		043 SHIFT DIFFERENTIAL		191,862		191,862	
		045 HOLIDAY PAY		155,271		155,271	
		048 OVERTIME UNIFORM FORCES		157,257		157,048	209-
SUBTOTAL FOR ADD GRS PAY				775,272		775,063	209-
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	4,425,140	26	4,424,931	209-
TOTAL FOR HEALTH SERVICES			47	6,549,104	47	6,900,431	351,327
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	895,491	9	948,884	53,393
SUBTOTAL FOR F/T SALARIED			9	895,491	9	948,884	53,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				28,363		28,363	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
SUBTOTAL FOR AMT TO SCHED				3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185	
		081 ANNUITY CONTRIBUTIONS		783		783	
SUBTOTAL FOR FRINGE BENES				9,968		9,968	
SUBTOTAL FOR BUDGET CODE 5510			9	936,822	9	990,215	53,393

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
TOTAL FOR INVESTIGATIONS AND TRIALS			9	936,822	9		990,215	53,393
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	17,029,916	259		20,254,124	3,224,208
		SUBTOTAL FOR F/T SALARIED	259	17,029,916	259		20,254,124	3,224,208
03 UNSALARIED		031 UNSALARIED		140,659			140,659	
		SUBTOTAL FOR UNSALARIED		140,659			140,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977			332,977	
		042 LONGEVITY DIFFERENTIAL		83,082			83,082	
		043 SHIFT DIFFERENTIAL		590,455			590,455	
		045 HOLIDAY PAY		465,108			465,108	
		047 OVERTIME		1,420,120			1,420,120	
		061 SUPPER MONEY		997			997	
		SUBTOTAL FOR ADD GRS PAY		2,892,739			2,892,739	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341			8,341	
		SUBTOTAL FOR FRINGE BENES		8,341			8,341	
		SUBTOTAL FOR BUDGET CODE 5520	259	20,071,655	259		23,295,863	3,224,208
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1		118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1		118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655			10,655	
		043 SHIFT DIFFERENTIAL		6,413			6,413	
		045 HOLIDAY PAY		4,937			4,937	
		048 OVERTIME UNIFORM FORCES		5,881			5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886			27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520	
		SUBTOTAL FOR FRINGE BENES		520			520	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5521			1	146,462	1	146,462		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,461,030	23	1,566,149		105,119
SUBTOTAL FOR F/T SALARIED			23	1,461,030	23	1,566,149		105,119
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		8,480		8,480		
		043 SHIFT DIFFERENTIAL		2,900		2,900		
		045 HOLIDAY PAY		640		640		
		047 OVERTIME		150,045		150,045		
		061 SUPPER MONEY		360		360		
SUBTOTAL FOR ADD GRS PAY				166,181		166,181		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000		
SUBTOTAL FOR AMT TO SCHED				3,000		3,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960		
		081 ANNUITY CONTRIBUTIONS		783		783		
SUBTOTAL FOR FRINGE BENES				8,743		8,743		
SUBTOTAL FOR BUDGET CODE 5540			23	1,694,276	23	1,799,395		105,119
TOTAL FOR FLEET MAINTENANCE			283	21,912,393	283	25,241,720		3,329,327
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,467,072	93	10,132,798		665,726
SUBTOTAL FOR F/T SALARIED			93	9,467,072	93	10,132,798		665,726
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		68,404		68,404	
		047 OVERTIME		293,259		293,259	
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		409,962		409,962	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		569,042		569,042	
		SUBTOTAL FOR FRINGE BENES		569,042		569,042	
		SUBTOTAL FOR BUDGET CODE 5530	93	10,446,076	93	11,111,802	665,726
		TOTAL FOR BUILDINGS	93	10,446,076	93	11,111,802	665,726
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039	
		SUBTOTAL FOR F/T SALARIED	1	233,039	1	233,039	
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	1	236,469	1	236,469	
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	1	236,469	1	236,469	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,841,543	23	1,948,543	107,000
		SUBTOTAL FOR F/T SALARIED	23	1,841,543	23	1,948,543	107,000
03 UNSALARIED		031 UNSALARIED		1,195,802		1,276,500	80,698
		SUBTOTAL FOR UNSALARIED		1,195,802		1,276,500	80,698

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		2,276			2,276-
		SUBTOTAL FOR MISC EXPENSE		2,276			2,276-
		SUBTOTAL FOR BUDGET CODE 3100	23	3,217,404	23	3,402,826	185,422
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	996,105	16	1,084,803	88,698
		SUBTOTAL FOR F/T SALARIED	16	996,105	16	1,084,803	88,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		44,256		44,256	
		SUBTOTAL FOR BUDGET CODE 3500	16	1,040,361	16	1,129,059	88,698
		TOTAL FOR FISCAL SERVICES	39	4,257,765	39	4,531,885	274,120
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,311,160	14	1,378,466	67,306
		SUBTOTAL FOR F/T SALARIED	14	1,311,160	14	1,378,466	67,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,967		19,967	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,331,127	14	1,398,433	67,306
		TOTAL FOR BUDGET SERVICES	14	1,331,127	14	1,398,433	67,306
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	11,446,231	111	11,500,927	54,696
		SUBTOTAL FOR F/T SALARIED	111	11,446,231	111	11,500,927	54,696
03 UNSALARIED		031 UNSALARIED		414,255		431,755	17,500
		SUBTOTAL FOR UNSALARIED		414,255		431,755	17,500
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		60,477		60,477	
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,120,184		1,120,184	
		SUBTOTAL FOR BUDGET CODE 3300	111	12,980,670	111	13,052,866	72,196
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,272,221	38	4,279,126	6,905
		SUBTOTAL FOR F/T SALARIED	38	4,272,221	38	4,279,126	6,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		82,840		82,840	
		047 OVERTIME		176,105		176,105	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		10			10
		SUBTOTAL FOR ADD GRS PAY		400,393			400,393
		SUBTOTAL FOR BUDGET CODE 3310	38	4,672,614	38	4,679,519	6,905
		TOTAL FOR BICS	149	17,653,284	149	17,732,385	79,101
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	689,529	7	697,909	8,380
		SUBTOTAL FOR F/T SALARIED	7	689,529	7	697,909	8,380
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		5,393		5,393	
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		28,193		28,193	
		SUBTOTAL FOR BUDGET CODE 3400	7	805,455	7	813,835	8,380
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	805,455	7	813,835	8,380
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,192,658	44	3,374,656	181,998
		SUBTOTAL FOR F/T SALARIED	44	3,192,658	44	3,374,656	181,998
03 UNSALARIED		031 UNSALARIED		181,742		189,168	7,426

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				181,742		189,168	7,426
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		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				98,034		98,034	
SUBTOTAL FOR BUDGET CODE 4000			44	3,472,434	44	3,661,858	189,424
TOTAL FOR LEGAL			44	3,472,434	44	3,661,858	189,424
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	926,085	9	926,085	
SUBTOTAL FOR F/T SALARIED			9	926,085	9	926,085	
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		10,387		10,387	
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				15,100		15,100	
SUBTOTAL FOR BUDGET CODE 1500			9	941,185	9	941,185	
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	941,185	9	941,185	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,176,369	12	1,272,487		96,118
		SUBTOTAL FOR F/T SALARIED	12	1,176,369	12	1,272,487		96,118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		12,745		12,745		
		043 SHIFT DIFFERENTIAL		239		239		
		045 HOLIDAY PAY		299		299		
		047 OVERTIME		50,443		50,443		
		061 SUPPER MONEY		434		434		
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594		
		SUBTOTAL FOR BUDGET CODE 4100	12	1,242,963	12	1,339,081		96,118
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	1,242,963	12	1,339,081		96,118
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,184	13	938,802		47,618
		SUBTOTAL FOR F/T SALARIED	13	891,184	13	938,802		47,618
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		3,998		3,998		
		047 OVERTIME		10,690		10,690		
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304		
		SUBTOTAL FOR BUDGET CODE 3600	13	920,488	13	968,106		47,618
		TOTAL FOR CONVERSION NAME	13	920,488	13	968,106		47,618
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,086	125,199,457	1,086	130,968,997		5,769,540

DEPARTMENTAL ESTIMATES - FY25
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	1,086	125,199,457	1,086	130,968,997	5,769,540
FINANCIAL PLAN SAVINGS	18-	1,592,043-	284-	17,724,587-	16,132,544-
APPROPRIATION	1,068	123,607,414	802	113,244,410	10,363,004-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,046,392	96,909,735	10,136,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,810,856	15,767,555	43,301-
INTRA-CITY SALES	183,046		183,046-
TOTAL	123,607,414	113,244,410	10,363,004-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	115,611-115,611	1	115,611	115,611
40510	ACCOUNTANT	84,213- 84,213	1	84,213	84,213
1002C	ADM MANAGER-NON-MGRL	75,197-160,980	40	89,224	3,568,953
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	7	88,864	622,046
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-157,178	2	153,589	307,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,994-154,994	1	154,994	154,994
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,609- 98,609	1	98,609	98,609
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	75,784- 75,784	1	75,784	75,784
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	151,794-151,794	1	151,794	151,794
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,276-172,678	7	105,211	736,476
83008	ADMINISTRATIVE PROJECT MANAGER	123,957-123,957	1	123,957	123,957
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	137,826-187,000	6	164,838	989,030
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-123,635	10	116,738	1,167,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	5	154,038	770,191
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-121,628	28	98,802	2,766,442
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	113,129-166,517	2	139,823	279,646
30087	AGENCY ATTORNEY	100,053-131,769	17	109,022	1,853,382
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
21215	ARCHITECT	109,449-109,449	1	109,449	109,449
21210	ASSISTANT ARCHITECT	77,840- 77,840	1	77,840	77,840
95039	ASSISTANT COMMISSIONER (FD)	152,000-180,000	5	162,932	814,658
20410	ASSISTANT MECHANICAL ENGINEER	85,283- 85,283	1	85,283	85,283
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	8	76,949	615,588
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 92,456	13	70,362	914,708
22427	ASSOCIATE PROJECT MANAGER	93,807-114,048	4	100,962	403,847
60217	ASSOCIATE PUBLIC RECORDS OFFICER	82,400- 82,400	1	82,400	82,400
12627	ASSOCIATE STAFF ANALYST	81,203- 96,469	7	84,620	592,338
92510	AUTO MECHANIC	77,841- 90,619	139	88,015	12,234,072
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	20	46,150	923,000
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	100,750-107,899	33	101,742	3,357,501
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-132,297	8	113,059	904,472
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,354-124,282	7	121,318	849,223
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	92,700-121,296	12	108,229	1,298,752
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 68,645	29	53,856	1,561,834

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	49	111,249	5,451,183
56057	COMMUNITY ASSOCIATE	41,887- 48,170	12	46,743	560,914
56058	COMMUNITY COORDINATOR	59,116- 91,868	20	72,279	1,445,579
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 92,650	15	81,537	1,223,050
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-101,122	9	88,174	793,566
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	4	75,697	302,786
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	68,744- 68,744	1	68,744	68,744
13615	COMPUTER SERVICE TECHNICIAN	71,998- 71,998	1	71,998	71,998
13622	COMPUTER SPECIALIST (OPERATIONS)	123,806-124,282	3	123,965	371,894
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-146,064	45	118,899	5,350,463
10050	COMPUTER SYSTEMS MANAGER	170,000-236,000	4	200,512	802,046
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,982-168,604	20	142,622	2,852,436
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	100,000-100,000	1	100,000	100,000
34202	CONSTRUCTION PROJECT MANAGER	85,147-104,000	3	96,820	290,459
12935	DEPUTY COMMISSIONER	236,000-241,119	6	237,706	1,426,238
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
40910	ECONOMIST	69,222- 69,222	1	69,222	69,222
20315	ELECTRICAL ENGINEER	120,907-120,907	1	120,907	120,907
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
53053	EMERGENCY MEDICAL SPECIALIST-EMT	49,047- 62,393	2	55,720	111,440
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,878- 83,831	5	64,535	322,676
20113	ENGINEERING TECHNICIAN	66,506- 66,506	1	66,506	66,506
20122	ESTIMATOR (GENERAL CONSTRUCTION)	97,733- 97,733	1	97,733	97,733
95005	EXECUTIVE AGENCY COUNSEL	131,000-210,000	11	158,397	1,742,367
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	201,111-201,111	1	201,111	201,111
06977	EXECUTIVE PROGRAM SPECIALIST	160,000-200,000	3	183,333	550,000
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	213,210-213,210	2	213,210	426,420
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	114,965-114,965	1	114,965	114,965
81803	INSTITUTIONAL AIDE	43,635- 43,635	1	43,635	43,635
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	55,289- 99,680	6	71,240	427,439
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,152- 63,495	4	59,911	239,645
95712	IT AUTOMATION AND MONITORING ENGINEER	151,889-151,889	1	151,889	151,889
95714	IT INFRASTRUCTURE ENGINEER	159,000-176,583	3	170,720	512,159
95710	IT PROJECT SPECIALIST	106,090-106,090	1	106,090	106,090
95622	IT SECURITY SPECIALIST	182,878-182,878	1	182,878	182,878
95713	IT SERVICE MANAGEMENT SPECIALIST	142,055-142,055	1	142,055	142,055
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
92610	MACHINIST	90,619- 90,619	1	90,619	90,619

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	103,274-113,684	2	108,479	216,958
91212	MOTOR VEHICLE OPERATOR	43,669- 54,832	14	53,526	749,362
91232	MOTOR VEHICLE SUPERVISOR	63,426- 68,199	2	65,813	131,625
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	102,203-102,203	1	102,203	102,203
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	67	66,249	4,438,652
12158	PROCUREMENT ANALYST	62,188- 96,792	5	74,465	372,327
60621	PROGRAM PRODUCER	93,483- 93,483	1	93,483	93,483
60215	PUBLIC RECORDS AIDE	37,397- 50,648	10	44,002	440,020
60216	PUBLIC RECORDS OFFICER	69,462- 69,462	1	69,462	69,462
90733	RADIO REPAIR MECHANIC	110,058-110,058	31	110,058	3,411,813
60910	RESEARCH ASSISTANT	69,238- 69,238	1	69,238	69,238
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	4	62,849	251,395
12859	SECRETARY OF THE DEPARTMENT	115,000-115,000	1	115,000	115,000
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	80,009- 82,739	2	81,374	162,748
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	140,862-149,609	2	145,236	290,471
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	120,000-120,000	1	120,000	120,000
12626	STAFF ANALYST	61,866- 80,008	4	68,044	272,177
12749	STAFF ANALYST TRAINEE	48,471- 48,471	1	48,471	48,471
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	47,950- 47,950	1	47,950	47,950
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	108,385-155,198	3	136,194	408,583
91763	SUPERVISING COMMUNICATION ELECTRICIAN	121,250-121,250	9	121,250	1,091,251
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	175,711-175,711	1	175,711	175,711
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-166,802	32	137,810	4,409,922

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50960	SUPERVISOR OF NURSES	109,739-109,739	1	109,739	109,739
12202	SUPERVISOR OF STOCK WORKERS	43,353- 74,266	16	58,557	936,905
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,147-102,982	6	90,137	540,824
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	120,662-132,036	3	127,730	383,189
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	54,687- 64,486	5	56,775	283,876
TOTAL FOR OBJECT 001			992		96,078,757
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70365	CAPTAIN (FIRE)	149,518-149,518	1	149,518	149,518
53050	FIRE MEDICAL OFFICER	143,660-169,340	21	161,225	3,385,716
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-241,119	4	209,169	836,677
70310	FIREFIGHTER	92,073- 92,073	3	92,073	276,219
TOTAL FOR OBJECT 004			29		4,648,130

POSITION SCHEDULE FOR U/A 001	1,021	100,726,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-219	-21,605,473
TOTAL FOR U/A 001	802	79,121,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542		
		SUBTOTAL FOR F/T SALARIED		23,651,542		23,651,542		
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542		23,651,542		
BUDGET CODE: 6242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		17,829			17,829-	
		048 OVERTIME UNIFORM FORCES		149,320			149,320-	
		SUBTOTAL FOR ADD GRS PAY		167,149			167,149-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,734			145,734-	
		SUBTOTAL FOR FRINGE BENES		145,734			145,734-	
		SUBTOTAL FOR BUDGET CODE 6242		312,883			312,883-	
BUDGET CODE: 6305 DONJON-SMIT, LLC (MARINE FF & SALVAGE)								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,756			23,756-	
		SUBTOTAL FOR F/T SALARIED		23,756			23,756-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		36,631			36,631-	
		SUBTOTAL FOR ADD GRS PAY		36,631			36,631-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,022			71,022-	
		SUBTOTAL FOR FRINGE BENES		71,022			71,022-	
		SUBTOTAL FOR BUDGET CODE 6305		131,409			131,409-	
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 6942	6		6			
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		172,184				172,184-
		SUBTOTAL FOR ADD GRS PAY		172,184				172,184-
		SUBTOTAL FOR BUDGET CODE 6972		172,184				172,184-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,399				2,399-
		SUBTOTAL FOR ADD GRS PAY		2,399				2,399-
		SUBTOTAL FOR BUDGET CODE 6982		2,399				2,399-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-
		SUBTOTAL FOR ADD GRS PAY		571,127				571,127-
		SUBTOTAL FOR BUDGET CODE 6992		571,127				571,127-
BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		180,419				180,419-
		SUBTOTAL FOR ADD GRS PAY		180,419				180,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		192,651				192,651-
		SUBTOTAL FOR FRINGE BENES		192,651				192,651-
		SUBTOTAL FOR BUDGET CODE 7012		373,070				373,070-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8		10,755	
		SUBTOTAL FOR F/T SALARIED	8	10,755	8		10,755	
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8		10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7772			3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
SUBTOTAL FOR F/T SALARIED			11	8,884	11	8,884	
SUBTOTAL FOR BUDGET CODE 7782			11	8,884	11	8,884	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 7792			2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,881,087			2,881,087-
SUBTOTAL FOR ADD GRS PAY				2,881,087			2,881,087-
SUBTOTAL FOR BUDGET CODE 7802			1	2,881,087	1		2,881,087-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,641,568			3,641,568-
SUBTOTAL FOR ADD GRS PAY				3,641,568			3,641,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,010			124,010-
SUBTOTAL FOR FRINGE BENES				124,010			124,010-
SUBTOTAL FOR BUDGET CODE 7812				3,765,578			3,765,578-
BUDGET CODE: 7822 FFY 2020 UASI GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,877,474			1,877,474-
SUBTOTAL FOR ADD GRS PAY				1,877,474			1,877,474-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7822				1,877,474			1,877,474-
BUDGET CODE: 7842 FFY 2021 UASI GRANT							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		1,226,285			1,226,285-
SUBTOTAL FOR ADD GRS PAY				1,226,285			1,226,285-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		148,674			148,674-
SUBTOTAL FOR FRINGE BENES				148,674			148,674-
SUBTOTAL FOR BUDGET CODE 7842				1,374,959			1,374,959-
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		718,524			718,524-
SUBTOTAL FOR ADD GRS PAY				718,524			718,524-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		338,615			338,615-
SUBTOTAL FOR FRINGE BENES				338,615			338,615-
SUBTOTAL FOR BUDGET CODE 7852				1,057,139			1,057,139-
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		2,829,828			2,829,828-
SUBTOTAL FOR ADD GRS PAY				2,829,828			2,829,828-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		1,085,361			1,085,361-
SUBTOTAL FOR FRINGE BENES				1,085,361			1,085,361-
SUBTOTAL FOR BUDGET CODE 7872				3,915,189			3,915,189-
BUDGET CODE: 7882 FFY 2022 UASI GRANT							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		3,255,922		86,862	3,169,060-
SUBTOTAL FOR ADD GRS PAY				3,255,922		86,862	3,169,060-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		2,526,461		90,181	2,436,280-
SUBTOTAL FOR FRINGE BENES				2,526,461		90,181	2,436,280-
SUBTOTAL FOR BUDGET CODE 7882				5,782,383		177,043	5,605,340-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			31	45,888,062	31	23,848,224	22,039,838-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,000	2	211,784	25,784
SUBTOTAL FOR F/T SALARIED			2	186,000	2	211,784	25,784
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			2	198,128	2	223,912	25,784
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	8,624,679	58	8,624,679	
SUBTOTAL FOR F/T SALARIED			58	8,624,679	58	8,624,679	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		563,989		563,989	
		043 SHIFT DIFFERENTIAL		495,947		495,947	
		045 HOLIDAY PAY		404,504		404,504	
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,694,871		1,683,886	10,985-
SUBTOTAL FOR ADD GRS PAY				3,240,054		3,229,069	10,985-
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	11,893,183	58	11,882,198	10,985-
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	8	541,837	8	543,837	2,000
		SUBTOTAL FOR F/T SALARIED	9	587,921	9	589,921	2,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		19,200		17,200	2,000-
		SUBTOTAL FOR FRINGE BENES		23,360		21,360	2,000-
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804	
		TOTAL FOR TRAINING	69	12,821,115	69	12,835,914	14,799
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	15	820,421	15	913,712	93,291
		SUBTOTAL FOR F/T SALARIED	15	820,421	15	913,712	93,291
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		6,674		6,674	
		047 OVERTIME		41,975		41,975	
		SUBTOTAL FOR ADD GRS PAY		173,382		173,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	15	993,857	15	1,087,148	93,291

BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,541,278	59	7,541,278	
		SUBTOTAL FOR F/T SALARIED	59	7,541,278	59	7,541,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		480,085		480,085	
		043 SHIFT DIFFERENTIAL		353,177		353,177	
		045 HOLIDAY PAY		294,335		294,335	
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,131,294		1,131,136	158-
		SUBTOTAL FOR ADD GRS PAY		2,362,913		2,362,755	158-
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	9,930,031	59	9,929,873	158-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	74	10,923,888	74	11,017,021	93,133
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,232	4	450,098	11,866
		SUBTOTAL FOR F/T SALARIED	4	438,232	4	450,098	11,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933	
		SUBTOTAL FOR BUDGET CODE 4110	4	441,165	4	453,031	11,866
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,326,508	10	1,326,508	
		SUBTOTAL FOR F/T SALARIED	10	1,326,508	10	1,326,508	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,710		94,710	
		043 SHIFT DIFFERENTIAL		74,084		74,084	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		62,164		62,164		
		048 OVERTIME UNIFORM FORCES		203,026		202,790		236-
		SUBTOTAL FOR ADD GRS PAY		433,984		433,748		236-
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	1,765,342	10	1,765,106		236-
		TOTAL FOR SAFETY UNIT	14	2,206,507	14	2,218,137		11,630
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	527,855	6	563,266		35,411
		SUBTOTAL FOR F/T SALARIED	6	527,855	6	563,266		35,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
		047 OVERTIME		76,172		76,172		
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117		
		SUBTOTAL FOR BUDGET CODE 6300	6	604,972	6	640,383		35,411
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,933,622	106	10,933,622		
		SUBTOTAL FOR F/T SALARIED	106	10,933,622	106	10,933,622		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668		
		042 LONGEVITY DIFFERENTIAL		862,207		862,207		
		043 SHIFT DIFFERENTIAL		615,609		615,609		
		045 HOLIDAY PAY		516,479		516,479		
		046 TERMINAL LEAVE		135,000		135,000		
		048 OVERTIME UNIFORM FORCES		2,228,044		2,224,127		3,917-
		SUBTOTAL FOR ADD GRS PAY		4,467,337		4,463,420		3,917-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				46,785		46,785		
SUBTOTAL FOR BUDGET CODE 6301			106	15,447,744	106	15,443,827		3,917-
TOTAL FOR MARINE DIVISION			112	16,052,716	112	16,084,210		31,494
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	215,455,365	2,343	215,455,365		
SUBTOTAL FOR F/T SALARIED			2,343	215,455,365	2,343	215,455,365		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403		
		042 LONGEVITY DIFFERENTIAL		9,765,727		9,765,727		
		043 SHIFT DIFFERENTIAL		11,755,630		11,755,630		
		045 HOLIDAY PAY		10,186,811		10,186,811		
		046 TERMINAL LEAVE		2,084,000		2,084,000		
		048 OVERTIME UNIFORM FORCES		51,638,623		51,507,613		131,010-
SUBTOTAL FOR ADD GRS PAY				90,917,194		90,786,184		131,010-
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	307,459,819	2,343	307,328,809		131,010-
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	307,459,819	2,343	307,328,809		131,010-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	271,535,525	2,938	271,535,524		1-
SUBTOTAL FOR F/T SALARIED			2,938	271,535,525	2,938	271,535,524		1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658		
		042 LONGEVITY DIFFERENTIAL		12,253,292		12,253,292		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		14,797,681		14,797,681		
		045 HOLIDAY PAY		12,815,672		12,815,672		
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		64,293,020		64,137,273		155,747-
		SUBTOTAL FOR ADD GRS PAY		112,332,323		112,176,576		155,747-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,340,695		70,595
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,705,505		70,595
		SUBTOTAL FOR BUDGET CODE 6110	2,938	397,502,758	2,938	397,417,605		85,153-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	397,502,758	2,938	397,417,605		85,153-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	200,684,866	2,182	200,684,866		
		SUBTOTAL FOR F/T SALARIED	2,182	200,684,866	2,182	200,684,866		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226		
		042 LONGEVITY DIFFERENTIAL		9,074,169		9,074,169		
		043 SHIFT DIFFERENTIAL		10,876,078		10,876,078		
		045 HOLIDAY PAY		9,320,539		9,320,539		
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		46,831,724		46,733,106		98,618-
		SUBTOTAL FOR ADD GRS PAY		81,217,736		81,119,118		98,618-
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	282,915,872	2,182	282,817,254		98,618-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	282,915,872	2,182	282,817,254		98,618-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	158,596,665	1,700	158,596,665	
		SUBTOTAL FOR F/T SALARIED	1,700	158,596,665	1,700	158,596,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		7,059,620		7,059,620	
		043 SHIFT DIFFERENTIAL		8,686,654		8,686,654	
		045 HOLIDAY PAY		7,633,248		7,633,248	
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		38,146,414		38,038,736	107,678-
		SUBTOTAL FOR ADD GRS PAY		66,782,839		66,675,161	107,678-
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	226,168,594	1,700	226,060,916	107,678-
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	226,168,594	1,700	226,060,916	107,678-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	80,241,698	872	80,241,698	
		SUBTOTAL FOR F/T SALARIED	872	80,241,698	872	80,241,698	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		3,631,882		3,631,882	
		043 SHIFT DIFFERENTIAL		4,373,963		4,373,963	
		045 HOLIDAY PAY		3,805,774		3,805,774	
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		19,205,191		19,156,679	48,512-
		SUBTOTAL FOR ADD GRS PAY		34,060,458		34,011,946	48,512-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6140			872	114,706,706	872	114,658,194	48,512-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	114,706,706	872	114,658,194	48,512-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,696,285	37	3,696,285	
SUBTOTAL FOR F/T SALARIED			37	3,696,285	37	3,696,285	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303,364		303,364	
		043 SHIFT DIFFERENTIAL		211,319		211,319	
		045 HOLIDAY PAY		122,969		122,969	
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		1,145,029		1,136,836	8,193-
SUBTOTAL FOR ADD GRS PAY				1,799,681		1,791,488	8,193-
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	5,513,456	37	5,505,263	8,193-
TOTAL FOR MASK SERVICE UNIT			37	5,513,456	37	5,505,263	8,193-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	667,257	7	667,257	
SUBTOTAL FOR F/T SALARIED			7	667,257	7	667,257	
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		12,175		12,175	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		425			425	
		SUBTOTAL FOR ADD GRS PAY		56,277			56,277	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580			1,580	
		SUBTOTAL FOR FRINGE BENES		1,580			1,580	
		SUBTOTAL FOR BUDGET CODE 7100	7	725,114	7		725,114	
		TOTAL FOR FIRE COMMUNICATIONS	7	725,114	7		725,114	
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	12,466,110	207		14,639,205	2,173,095
		SUBTOTAL FOR F/T SALARIED	207	12,466,110	207		14,639,205	2,173,095
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		668,318			668,318	
		047 OVERTIME		2,706,961			2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,987,370			3,987,370	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850			95,850	
		SUBTOTAL FOR FRINGE BENES		95,850			95,850	
		SUBTOTAL FOR BUDGET CODE 7130	207	16,549,330	207		18,722,425	2,173,095
		TOTAL FOR DISPATCHERS	207	16,549,330	207		18,722,425	2,173,095
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,802,683	59		5,802,683	
		SUBTOTAL FOR F/T SALARIED	59	5,802,683	59		5,802,683	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152		
		042 LONGEVITY DIFFERENTIAL		451,508		451,508		
		043 SHIFT DIFFERENTIAL		335,264		335,264		
		045 HOLIDAY PAY		296,871		296,871		
		046 TERMINAL LEAVE		80,000		80,000		
		048 OVERTIME UNIFORM FORCES		1,241,516		1,239,310		2,206-
		SUBTOTAL FOR ADD GRS PAY		2,704,311		2,702,105		2,206-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180		
		SUBTOTAL FOR FRINGE BENES		27,180		27,180		
		SUBTOTAL FOR BUDGET CODE 6221	59	8,534,174	59	8,531,968		2,206-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,534,174	59	8,531,968		2,206-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	34,244,123	365	34,244,123		
		SUBTOTAL FOR F/T SALARIED	365	34,244,123	365	34,244,123		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248		
		042 LONGEVITY DIFFERENTIAL		2,766,696		2,766,696		
		043 SHIFT DIFFERENTIAL		1,948,992		1,948,992		
		045 HOLIDAY PAY		1,651,929		1,651,929		
		046 TERMINAL LEAVE		14,000		14,000		
		048 OVERTIME UNIFORM FORCES		6,946,230		6,946,230		
		SUBTOTAL FOR ADD GRS PAY		14,637,095		14,637,095		
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	49,049,148	365	49,049,148		
		TOTAL FOR RESCUE SERVICES	365	49,049,148	365	49,049,148		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR FIRE EXTING AND EMERG RESP			11,010	1,497,017,259	11,010	1,476,820,202	20,197,057-

DEPARTMENTAL ESTIMATES - FY25
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	11,010	1,497,017,259	11,010	1,476,820,202	20,197,057-
FINANCIAL PLAN SAVINGS		21,415,566-		261,745,220	283,160,786
APPROPRIATION	11,010	1,475,601,693	11,010	1,738,565,422	262,963,729

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,415,849,661	1,700,853,228	285,003,567
OTHER CATEGORICAL	36,938,560	36,807,151	131,409-
CAPITAL FUNDS - I.F.A.			
STATE	728,000	728,000	
FEDERAL - C.D.			
FEDERAL - OTHER	22,085,472	177,043	21,908,429-
INTRA-CITY SALES			
TOTAL	1,475,601,693	1,738,565,422	262,963,729

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,071-105,398	6	88,997	533,982
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,125- 76,125	1	76,125	76,125
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	102,391-102,391	1	102,391	102,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,533-124,533	1	124,533	124,533
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,000-146,000	1	146,000	146,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,739-104,739	1	104,739	104,739
12627	ASSOCIATE STAFF ANALYST	81,203- 81,260	2	81,232	162,463
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	144,260-144,260	1	144,260	144,260
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,282-124,282	1	124,282	124,282
21744	CITY RESEARCH SCIENTIST	84,805-114,638	3	103,371	310,113
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,276- 53,276	1	53,276	53,276
56058	COMMUNITY COORDINATOR	80,885- 80,885	1	80,885	80,885
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,738- 83,738	1	83,738	83,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	107,278-107,278	1	107,278	107,278
71010	FIRE ALARM DISPATCHER	41,254- 68,214	150	63,442	9,516,338
31661	FIRE PROTECTION INSPECTOR	52,070- 59,880	48	56,789	2,725,850
70310	FIREFIGHTER	47,394- 47,394	1	47,394	47,394
91415	GRAPHIC ARTIST	49,821- 49,821	1	49,821	49,821
95714	IT INFRASTRUCTURE ENGINEER	173,269-173,269	1	173,269	173,269
95710	IT PROJECT SPECIALIST	136,519-136,519	1	136,519	136,519
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
40502	MANAGEMENT AUDITOR	90,101- 90,101	1	90,101	90,101
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,540	15	65,903	988,550
12158	PROCUREMENT ANALYST	74,488- 74,488	1	74,488	74,488
60621	PROGRAM PRODUCER	45,617- 85,766	3	64,743	194,229
22426	PROJECT MANAGER	71,726- 71,726	1	71,726	71,726
60215	PUBLIC RECORDS AIDE	57,261- 57,261	1	57,261	57,261
60910	RESEARCH ASSISTANT	74,766- 74,766	1	74,766	74,766
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	1	112,795	112,795
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	124,934-124,934	1	124,934	124,934
12626	STAFF ANALYST	61,866- 71,840	4	65,597	262,387
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	38	81,818	3,109,088
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-132,434	1	132,434	132,434
82984	TELECOMMUNICATION MANAGER	150,000-150,000	1	150,000	150,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089- 76,089	1	76,089	76,089
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	81,774- 81,774	1	81,774	81,774
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	146,805-146,805	1	146,805	146,805
TOTAL FOR OBJECT 001			309		21,888,666
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	7	241,426	1,689,981
70370	BATTALION CHIEF	150,302-194,689	337	184,798	62,276,900
70365	CAPTAIN (FIRE)	131,491-149,518	526	143,968	75,727,411
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF(FIRE)	197,193-215,791	67	212,738	14,253,419
70310	FIREFIGHTER	47,394- 92,073	8,180	82,315	673,339,430
70360	LIEUTENANT (FIRE)	98,951-130,260	1,342	123,223	165,365,189
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	97,406-122,916	19	113,016	2,147,301
70312	PILOT	101,453-114,348	12	112,002	1,344,020
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	142,449-187,897	4	176,535	706,140
70314	WIPER (UNIFORMED)	108,977-108,977	11	108,977	1,198,747
TOTAL FOR OBJECT 004			10,514		1,000,174,826
POSITION SCHEDULE FOR U/A 002			10,823		1,022,063,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			187		17,659,232
TOTAL FOR U/A 002			11,010		1,039,722,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		25,826				25,826-
SUBTOTAL FOR ADD GRS PAY				25,826				25,826-
SUBTOTAL FOR BUDGET CODE 8004				25,826				25,826-
TOTAL FOR				25,826				25,826-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	332,576	5	358,958		26,382
SUBTOTAL FOR F/T SALARIED				5	332,576	5	358,958	26,382
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
SUBTOTAL FOR ADD GRS PAY				52,908		52,908		
SUBTOTAL FOR BUDGET CODE 8000				5	385,484	5	411,866	26,382
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	17,447,496	136	17,447,496		
SUBTOTAL FOR F/T SALARIED				136	17,447,496	136	17,447,496	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,131,652		1,131,652		
		043 SHIFT DIFFERENTIAL		955,091		955,091		
		045 HOLIDAY PAY		521,408		751,408		230,000
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519		
SUBTOTAL FOR ADD GRS PAY				5,760,670		5,990,670		230,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120			251,120
		081 ANNUITY CONTRIBUTIONS		435,424			205,424
		SUBTOTAL FOR FRINGE BENES		686,544			456,544
		SUBTOTAL FOR BUDGET CODE 8001	136	23,894,710	136		23,894,710
		TOTAL FOR FIRE INVESTIGATIONS	141	24,280,194	141		24,306,576
		TOTAL FOR FIRE INVESTIGATION	141	24,306,020	141		24,306,576
							556

DEPARTMENTAL ESTIMATES - FY25
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	141	24,306,020	141	24,306,576	556
FINANCIAL PLAN SAVINGS		4,411		896,495	892,084
APPROPRIATION	141	24,310,431	141	25,203,071	892,640

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,284,605	25,203,071	918,466
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	25,826		25,826-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,310,431	25,203,071	892,640

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	83,016- 83,016	1	83,016	83,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 54,310	2	52,299	104,597
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 71,766	2	70,358	140,715
TOTAL FOR OBJECT 001			5		328,328
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)	103,122-103,122	106	103,122	10,930,932
70310	FIREFIGHTER	92,073- 92,073	2	92,073	184,146
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	129,289-187,897	20	144,362	2,887,236
TOTAL FOR OBJECT 004			130		14,453,128
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POSITION SCHEDULE FOR U/A 003			135		14,781,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		656,954
TOTAL FOR U/A 003			141		15,438,410
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,652		73,455	8-	267,197-
		SUBTOTAL FOR F/T SALARIED	8	340,652		73,455	8-	267,197-
		SUBTOTAL FOR BUDGET CODE 5604	8	340,652		73,455	8-	267,197-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114			9-	513,114-
		SUBTOTAL FOR F/T SALARIED	9	513,114			9-	513,114-
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114			9-	513,114-
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087		
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087		
04 ADD GRS PAY		047 OVERTIME		769		769		
		SUBTOTAL FOR ADD GRS PAY		769		769		
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856		
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	12	826,057		
		SUBTOTAL FOR F/T SALARIED	12	826,057	12	826,057		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827		
		043 SHIFT DIFFERENTIAL		96		96		
		045 HOLIDAY PAY		230		230		
		047 OVERTIME		8,684		8,684		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		9,853		9,853		
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12	835,910		
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3	339,983	
		SUBTOTAL FOR F/T SALARIED	3	339,983	3	339,983	
04 ADD GRS PAY		047 OVERTIME		705		705	
		SUBTOTAL FOR ADD GRS PAY		705		705	
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3	340,688	
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4	290,648	
		SUBTOTAL FOR F/T SALARIED	4	290,648	4	290,648	
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4	290,648	
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		9,792		9,792	
		045 HOLIDAY PAY		7,786		7,786	
		048 OVERTIME UNIFORM FORCES		13,025		13,025	
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,370,749	31	2,402,541	31,792
		SUBTOTAL FOR F/T SALARIED	31	2,370,749	31	2,402,541	31,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		061 SUPPER MONEY		340			340	
		SUBTOTAL FOR ADD GRS PAY		271,839			271,839	
		SUBTOTAL FOR BUDGET CODE 5750	31	2,642,588	31		2,674,380	31,792
BUDGET CODE: 5751 Construction, Demolition, and Abatement								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1		235,462	
		SUBTOTAL FOR F/T SALARIED	1	235,462	1		235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513			6,513	
		SUBTOTAL FOR ADD GRS PAY		6,513			6,513	
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1		241,975	
		TOTAL FOR	76	6,009,464	59		5,260,945	748,519-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,573	12		896,314	46,741
		SUBTOTAL FOR F/T SALARIED	12	849,573	12		896,314	46,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850			1,850	
		043 SHIFT DIFFERENTIAL		177			177	
		045 HOLIDAY PAY		366			366	
		047 OVERTIME		12,751			12,751	
		061 SUPPER MONEY		21			21	
		SUBTOTAL FOR ADD GRS PAY		15,165			15,165	
		SUBTOTAL FOR BUDGET CODE 5600	12	864,738	12		911,479	46,741
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,891,655	19		2,891,655	
		SUBTOTAL FOR F/T SALARIED	19	2,891,655	19		2,891,655	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321			190,321	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		131,133		131,133		
		045 HOLIDAY PAY		54,933		99,933		45,000
		048 OVERTIME UNIFORM FORCES		123,741		123,741		
		SUBTOTAL FOR ADD GRS PAY		500,128		545,128		45,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		081 ANNUITY CONTRIBUTIONS		81,546		36,546		45,000-
		SUBTOTAL FOR FRINGE BENES		90,386		45,386		45,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,482,169	19	3,482,169		
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,346,907	31	4,393,648		46,741
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,968,761	213	13,120,379		151,618
		SUBTOTAL FOR F/T SALARIED	213	12,968,761	213	13,120,379		151,618
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
		SUBTOTAL FOR UNSALARIED		107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		606,845		606,845		
		043 SHIFT DIFFERENTIAL		21,086		21,086		
		045 HOLIDAY PAY		24,858		24,858		
		047 OVERTIME		1,431,602		1,431,602		
		061 SUPPER MONEY		1,823		1,823		
		SUBTOTAL FOR ADD GRS PAY		2,089,327		2,089,327		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
		SUBTOTAL FOR FRINGE BENES		2,822		2,822		
		SUBTOTAL FOR BUDGET CODE 5610	213	15,168,437	213	15,320,055		151,618
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	545,222	5	545,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911		
		043 SHIFT DIFFERENTIAL		30,197		30,197		
		045 HOLIDAY PAY		23,460		23,460		
		048 OVERTIME UNIFORM FORCES		32,563		32,563		
SUBTOTAL FOR ADD GRS PAY				132,131		132,131		
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	683,313	5	683,313		
TOTAL FOR HEADQUARTER INSPECTION			218	15,851,750	218	16,003,368		151,618
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,717,011	109	5,717,011		
SUBTOTAL FOR F/T SALARIED			109	5,717,011	109	5,717,011		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		28,457		28,457		
		043 SHIFT DIFFERENTIAL		938		938		
		045 HOLIDAY PAY		2,986		2,986		
		047 OVERTIME		83,145		83,145		
		061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY				115,918		115,918		
SUBTOTAL FOR BUDGET CODE 5630			109	5,832,929	109	5,832,929		
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		40,991		40,991		
SUBTOTAL FOR F/T SALARIED				40,991		40,991		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,425		3,425		
		045 HOLIDAY PAY		7,076		7,076		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		25,436		24,963	473-
		SUBTOTAL FOR ADD GRS PAY		35,937		35,464	473-
		SUBTOTAL FOR BUDGET CODE 5631		76,928		76,455	473-
		TOTAL FOR BUREAU MANAGEMENT	109	5,909,857	109	5,909,384	473-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,272,259	88	6,294,338	22,079
		SUBTOTAL FOR F/T SALARIED	88	6,272,259	88	6,294,338	22,079
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		51,419		51,419	
		043 SHIFT DIFFERENTIAL		590		590	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		69,541		69,541	
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		123,603		123,603	
		SUBTOTAL FOR BUDGET CODE 5620	88	6,395,862	88	6,417,941	22,079
		TOTAL FOR TECHNOLOGY MANAGEMENT	88	6,395,862	88	6,417,941	22,079
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,490	13	1,071,569	8,079
		SUBTOTAL FOR F/T SALARIED	13	1,063,490	13	1,071,569	8,079
03 UNSALARIED		031 UNSALARIED		48,797		48,797	
		SUBTOTAL FOR UNSALARIED		48,797		48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,773			19,773	
		043 SHIFT DIFFERENTIAL		131			131	
		045 HOLIDAY PAY		407			407	
		047 OVERTIME		12,555			12,555	
		061 SUPPER MONEY		60			60	
		SUBTOTAL FOR ADD GRS PAY		34,085			34,085	
		SUBTOTAL FOR BUDGET CODE 5640	13	1,146,372	13		1,154,451	8,079
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,146,372	13		1,154,451	8,079
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	30	1,958,973	30		2,021,931	62,958
		SUBTOTAL FOR F/T SALARIED	30	1,958,973	30		2,021,931	62,958
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		963			963	
		042 LONGEVITY DIFFERENTIAL		21,482			21,482	
		043 SHIFT DIFFERENTIAL		61			61	
		045 HOLIDAY PAY		423			423	
		047 OVERTIME		7,897			7,897	
		061 SUPPER MONEY		84			84	
		SUBTOTAL FOR ADD GRS PAY		30,910			30,910	
		SUBTOTAL FOR BUDGET CODE 5650	30	1,989,883	30		2,052,841	62,958
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	1,989,883	30		2,052,841	62,958
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	31	2,212,208	31		2,212,208	
		SUBTOTAL FOR F/T SALARIED	31	2,212,208	31		2,212,208	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155			155	
		042 LONGEVITY DIFFERENTIAL		36,993			36,993	
		043 SHIFT DIFFERENTIAL		844			844	
		045 HOLIDAY PAY		18,508			18,508	
		047 OVERTIME		180,173			180,173	
		061 SUPPER MONEY		1,459			1,459	
		SUBTOTAL FOR ADD GRS PAY		238,132			238,132	
		SUBTOTAL FOR BUDGET CODE 5700	31	2,450,340	31		2,450,340	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,772,918	41		2,782,836	9,918
		SUBTOTAL FOR F/T SALARIED	41	2,772,918	41		2,782,836	9,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205			205	
		042 LONGEVITY DIFFERENTIAL		79,003			79,003	
		043 SHIFT DIFFERENTIAL		1,091			1,091	
		045 HOLIDAY PAY		6,602			6,602	
		047 OVERTIME		226,126			226,126	
		061 SUPPER MONEY		331			331	
		SUBTOTAL FOR ADD GRS PAY		313,358			313,358	
		SUBTOTAL FOR BUDGET CODE 5710	41	3,086,276	41		3,096,194	9,918
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371	25		1,591,371	
		SUBTOTAL FOR F/T SALARIED	25	1,591,371	25		1,591,371	
03 UNSALARIED		031 UNSALARIED		45,196			45,196	
		SUBTOTAL FOR UNSALARIED		45,196			45,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119			119	
		042 LONGEVITY DIFFERENTIAL		52,518			52,518	
		043 SHIFT DIFFERENTIAL		785			785	
		045 HOLIDAY PAY		5,075			5,075	
		047 OVERTIME		116,034			116,034	
		061 SUPPER MONEY		263			263	
		SUBTOTAL FOR ADD GRS PAY		174,794			174,794	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5720			25	1,811,361	25	1,811,361	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,597,613	16	1,597,613	
SUBTOTAL FOR F/T SALARIED			16	1,597,613	16	1,597,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43	
		042 LONGEVITY DIFFERENTIAL		36,743		36,743	
		043 SHIFT DIFFERENTIAL		546		546	
		045 HOLIDAY PAY		2,265		2,265	
		047 OVERTIME		98,813		98,813	
		061 SUPPER MONEY		164		164	
SUBTOTAL FOR ADD GRS PAY				138,574		138,574	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			16	1,736,287	16	1,736,287	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,964	5	348,964	
SUBTOTAL FOR F/T SALARIED			5	348,964	5	348,964	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,989		14,989	
		043 SHIFT DIFFERENTIAL		148		148	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		26,485		26,485	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				41,939		41,939	
SUBTOTAL FOR BUDGET CODE 5740			5	390,903	5	390,903	
TOTAL FOR DIST ORGANIZATION INSPECTION			118	9,475,167	118	9,485,085	9,918
TOTAL FOR FIRE PREVENTION			683	51,125,262	666	50,677,663	17- 447,599-

DEPARTMENTAL ESTIMATES - FY25
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	683	51,125,262	666	50,677,663	447,599-
FINANCIAL PLAN SAVINGS	87-	6,637,475-	87-	8,080,737-	1,443,262-
APPROPRIATION	596	44,487,787	579	42,596,926	1,890,861-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,701,911	42,591,361	1,110,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	785,876	5,565	780,311-
TOTAL	44,487,787	42,596,926	1,890,861-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 96,286	7	78,484	549,391
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	80,400- 86,291	7	81,267	568,871
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-161,781	13	121,757	1,582,835
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	140,000-140,000	1	140,000	140,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,291- 76,291	1	76,291	76,291
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-128,909	4	119,926	479,704
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,646-105,646	1	105,646	105,646
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,646- 98,528	4	87,244	348,976
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 82,485	3	75,312	225,937
20210	ASSISTANT CIVIL ENGINEER	71,726- 71,726	1	71,726	71,726
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 74,664	6	72,431	434,586
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 77,464	3	73,639	220,916
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	194	74,676	14,487,183
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	22	70,392	1,548,613
22427	ASSOCIATE PROJECT MANAGER	85,194-113,385	14	97,904	1,370,657
12627	ASSOCIATE STAFF ANALYST	106,312-106,312	1	106,312	106,312
10605	CASHIER	58,198- 58,198	1	58,198	58,198
21744	CITY RESEARCH SCIENTIST	106,268-106,268	1	106,268	106,268
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 68,921	29	53,569	1,553,502
56058	COMMUNITY COORDINATOR	67,983- 70,460	7	68,584	480,085
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,176- 97,176	1	97,176	97,176
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,498-113,126	4	83,131	332,524
20302	ELECTRICAL ENGINEERING INTERN	68,034- 68,034	1	68,034	68,034
95005	EXECUTIVE AGENCY COUNSEL	143,837-143,837	1	143,837	143,837
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	141	58,279	8,217,272
20415	MECHANICAL ENGINEER	113,822-113,822	1	113,822	113,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,389	21	62,600	1,314,601
22426	PROJECT MANAGER	71,726- 71,726	5	71,726	358,630
12626	STAFF ANALYST	71,840- 73,641	2	72,741	145,481
31840	SUPERVISING BLASTING INSPECTOR	89,999- 89,999	7	89,999	629,993
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,644- 95,722	3	91,967	275,901
TOTAL FOR OBJECT 001			519		37,609,704

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70310 FIREFIGHTER	92,073- 92,073	4	92,073	368,292
70360 LIEUTENANT (FIRE)	130,260-130,260	2	130,260	260,520
TOTAL FOR OBJECT 004			7	869,931

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POSITION SCHEDULE FOR U/A 004		526		38,479,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		53		3,877,226
TOTAL FOR U/A 004		579		42,356,861
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E005 HURRICANE SANDY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		910,684		910,684-
		SUBTOTAL FOR OTHR SER&CHR			910,684			910,684-
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,556		107,556-
		SUBTOTAL FOR CNTRCTL SVCS			107,556			107,556-
		SUBTOTAL FOR BUDGET CODE E005			1,018,240			1,018,240-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,089,228	315,512	7,773,716-
		169	MAINTENANCE SUPPLIES			192,656		192,656-
		199	DATA PROCESSING SUPPLIES			2,090,392		2,090,392-
		SUBTOTAL FOR SUPPLYS&MATL			10,372,276	315,512		10,056,764-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			12,253		12,253-
		SUBTOTAL FOR PROPTY&EQUIP			12,253			12,253-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,497,379	243,090	1,254,289-
		SUBTOTAL FOR OTHR SER&CHR			1,497,379	243,090		1,254,289-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		478,142		478,142-
			683	PROF SERV ENGINEER & ARCHITECT	1	55,726	1-	55,726-
			684	PROF SERV COMPUTER SERVICES		7,710		7,710-
		SUBTOTAL FOR CNTRCTL SVCS		1	541,578		1-	541,578-
		SUBTOTAL FOR BUDGET CODE E012		1	12,423,486	558,602	1-	11,864,884-
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000			75,000-
		SUBTOTAL FOR BUDGET CODE M006			75,000			75,000-
BUDGET CODE: Z057 PlaNYC								
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		51,135		51,135-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		51,135			51,135-
		SUBTOTAL FOR BUDGET CODE Z057		51,135			51,135-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,782		20,000	8,218
		SUBTOTAL FOR SUPPLYS&MATL		11,782		20,000	8,218
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,218			8,218-
		SUBTOTAL FOR PROPTY&EQUIP		8,218			8,218-
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		1,000	3,000-
		199 DATA PROCESSING SUPPLIES		37,150		60,000	22,850
		SUBTOTAL FOR SUPPLYS&MATL		41,150		61,000	19,850
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,707			3,707-
		685 PROF SERV DIRECT EDUC SERV	1	19,850			19,850-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,557			1-
		SUBTOTAL FOR BUDGET CODE 1017	1	64,707		61,000	1-
BUDGET CODE: 1107 CEREMONIAL UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,483		25,000	22,483-
		SUBTOTAL FOR SUPPLYS&MATL		47,483		25,000	22,483-
		SUBTOTAL FOR BUDGET CODE 1107		47,483		25,000	22,483-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,180		46,420	7,240
		SUBTOTAL FOR SUPPLYS&MATL		39,180		46,420	7,240
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,240			7,240-
		SUBTOTAL FOR PROPTY&EQUIP		7,240			7,240-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	33,000	1	33,000		
		SUBTOTAL FOR BUDGET CODE 1207	1	94,420	1	94,420		
BUDGET CODE: 1607 RECRUITMENT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,951		289,951		230,000
		SUBTOTAL FOR SUPPLYS&MATL		59,951		289,951		230,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		132,000		132,000		
		622 TEMPORARY SERVICES				426,709		426,709
		686 PROF SERV OTHER		1,752,559				1,752,559-
		SUBTOTAL FOR CNTRCTL SVCS		1,884,559		558,709		1,325,850-
		SUBTOTAL FOR BUDGET CODE 1607		1,944,510		848,660		1,095,850-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,918		11,760		10,158-
		SUBTOTAL FOR SUPPLYS&MATL		21,918		11,760		10,158-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		98,673				98,673-
		SUBTOTAL FOR PROPTY&EQUIP		98,673				98,673-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		157,610				157,610-
		SUBTOTAL FOR OTHR SER&CHR		157,610				157,610-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		212,307		150,000		62,307-
		622 TEMPORARY SERVICES		10,480		96,460		85,980
		686 PROF SERV OTHER		116,590				116,590-
		SUBTOTAL FOR CNTRCTL SVCS		339,377		246,460		92,917-
		SUBTOTAL FOR BUDGET CODE 1617		617,578		258,220		359,358-
BUDGET CODE: 2207 LABOR RELATIONS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		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		364,394		1,952,236	1,587,842
		SUBTOTAL FOR OTHR SER&CHR		364,394		1,952,236	1,587,842
		SUBTOTAL FOR BUDGET CODE 3007		364,394		1,952,236	1,587,842
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		103,200			103,200-
		SUBTOTAL FOR CNTRCTL SVCS		103,200			103,200-
		SUBTOTAL FOR BUDGET CODE 3027		113,200		10,000	103,200-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,067		1,000	2,067-
		SUBTOTAL FOR SUPPLYS&MATL		3,067		1,000	2,067-
		SUBTOTAL FOR BUDGET CODE 3037		3,067		1,000	2,067-
BUDGET CODE: 3117 CENTRAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,000		1,000	163,000-
		117 POSTAGE		11,065		378,000	366,935
		SUBTOTAL FOR SUPPLYS&MATL		175,065		379,000	203,935
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		337 BOOKS-OTHER		27,720			27,720-
		SUBTOTAL FOR PROPTY&EQUIP		110,720		83,000	27,720-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,000		11,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		278,001		278,001	
		417 ADVERTISING		21,000		21,000	
		453 OVERNIGHT TRVL EXP-GENERAL		362,310		242,000	120,310-
		SUBTOTAL FOR OTHR SER&CHR		672,311		552,001	120,310-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,823,000		823,000	1,000,000-
		602 TELECOMMUNICATIONS MAINT	1	5,382	1	25,000	19,618
		619 SECURITY SERVICES	1	10,439	1	4,282	6,157-
		622 TEMPORARY SERVICES		1,062,662		1,062,662	
		624 CLEANING SERVICES	1	1,513,496	1	1,519,653	6,157
		671 TRAINING PRGM CITY EMPLOYEES	1	15,168	1	30,700	15,532
		686 PROF SERV OTHER		149,284		50,000	99,284-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,579,431	4	3,515,297	1,064,134-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		60,532		45,000	15,532-
		SUBTOTAL FOR FXD MIS CHGS		60,532		45,000	15,532-
		SUBTOTAL FOR BUDGET CODE 3117	4	5,598,059	4	4,574,298	1,023,761-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,806,700		204,000	3,602,700-
		SUBTOTAL FOR SUPPLYS&MATL		3,806,700		204,000	3,602,700-
		SUBTOTAL FOR BUDGET CODE 3157		3,806,700		204,000	3,602,700-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,213		322,980	89,233-
		199 DATA PROCESSING SUPPLIES		905,000		405,000	500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,317,213		727,980	589,233-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		78,000		78,000	
		SUBTOTAL FOR PROPTY&EQUIP		78,000		78,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		613 DATA PROCESSING EQUIPMENT	7	18,169,368	7	16,085,515		2,083,853-
		684 PROF SERV COMPUTER SERVICES	1	1,782,304	1	4,041,451		2,259,147
		686 PROF SERV OTHER		257,719				257,719-
		SUBTOTAL FOR CNTRCTL SVCS	8	20,239,391	8	20,156,966		82,425-
		SUBTOTAL FOR BUDGET CODE 3307	8	21,634,604	8	20,962,946		671,658-
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								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,688,119		2,189,281		501,162
		SUBTOTAL FOR CNTRCTL SVCS		1,688,119		2,189,281		501,162
		SUBTOTAL FOR BUDGET CODE 3327		1,688,119		2,189,281		501,162
BUDGET CODE: 3332 US FOREST SERVICES								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		7,650				7,650-
		SUBTOTAL FOR OTHR SER&CHR		7,650				7,650-
		SUBTOTAL FOR BUDGET CODE 3332		7,650				7,650-
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		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3507				8,000		8,000		
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: 3867 GRANT MARKUPS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,296			17,296-	
		613 DATA PROCESSING EQUIPMENT		47,480			47,480-	
		676 MAINT & OPER OF INFRASTRUCTURE		136,774			136,774-	
		683 PROF SERV ENGINEER & ARCHITECT		48			48-	
		684 PROF SERV COMPUTER SERVICES		67,036			67,036-	
SUBTOTAL FOR CNTRCTL SVCS				268,634			268,634-	
SUBTOTAL FOR BUDGET CODE 3867				268,634			268,634-	
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,384			11,384-	
SUBTOTAL FOR PROPTY&EQUIP				11,384			11,384-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		322,052			322,052-	
SUBTOTAL FOR OTHR SER&CHR				322,052			322,052-	
SUBTOTAL FOR BUDGET CODE 3915				333,436			333,436-	
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,630			40,630-	
SUBTOTAL FOR OTHR SER&CHR				40,630			40,630-	
SUBTOTAL FOR BUDGET CODE 3935				40,630			40,630-	
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,619				8,619-
	SUBTOTAL FOR PROPTY&EQUIP			8,619					8,619-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,486				99,486-
	SUBTOTAL FOR OTHR SER&CHR			99,486					99,486-
	SUBTOTAL FOR BUDGET CODE 3954			108,105					108,105-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,217				33,217-
	SUBTOTAL FOR PROPTY&EQUIP			33,217					33,217-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,140				99,140-
	SUBTOTAL FOR OTHR SER&CHR			99,140					99,140-
	SUBTOTAL FOR BUDGET CODE 3964			132,357					132,357-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
	SUBTOTAL FOR OTHR SER&CHR			263,766					263,766-
	SUBTOTAL FOR BUDGET CODE 3974			263,766					263,766-
BUDGET CODE: 4007 LEGAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,615		5,615		15,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,615		5,615			15,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		40,821		40,821		
	SUBTOTAL FOR PROPTY&EQUIP			40,821		40,821			
40	OTHR SER&CHR	403	OFFICE SERVICES		15,000		20,000		5,000
	SUBTOTAL FOR OTHR SER&CHR			15,000		20,000			5,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		14,828				14,828-
		682	PROF SERV LEGAL SERVICES		85,000		95,000		10,000
		686	PROF SERV OTHER	1	15,000	1	15,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	114,828	1	110,000			4,828-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4007			1	191,264	1	176,436		14,828-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		105,308				105,308-
SUBTOTAL FOR SUPPLYS&MATL					105,308			105,308-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		38,373				38,373-
		453 OVERNIGHT TRVL EXP-GENERAL		7,273				7,273-
SUBTOTAL FOR OTHR SER&CHR					45,646			45,646-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		379,413				379,413-
		671 TRAINING PRGM CITY EMPLOYEES		32,847				32,847-
		683 PROF SERV ENGINEER & ARCHITECT		35,203				35,203-
SUBTOTAL FOR CNTRCTL SVCS					447,463			447,463-
SUBTOTAL FOR BUDGET CODE 4072					698,417			698,417-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								
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		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		503,011				503,011-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					508,011			508,011-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		50,000				50,000-
		622 TEMPORARY SERVICES		3,937				3,937-
		685 PROF SERV DIRECT EDUC SERV		1,902				1,902-
SUBTOTAL FOR CNTRCTL SVCS					55,839			55,839-
SUBTOTAL FOR BUDGET CODE 4092					663,850			663,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 4097		10,000		10,000		
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299				299-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31				31-
		SUBTOTAL FOR SUPPLYS&MATL		330				330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,618				192,618-
		SUBTOTAL FOR OTHR SER&CHR		192,618				192,618-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		137,070				137,070-
		613 DATA PROCESSING EQUIPMENT		258,297				258,297-
		622 TEMPORARY SERVICES		2,101				2,101-
		671 TRAINING PRGM CITY EMPLOYEES		7,710				7,710-
		676 MAINT & OPER OF INFRASTRUCTURE		63,676				63,676-
		684 PROF SERV COMPUTER SERVICES		185				185-
		685 PROF SERV DIRECT EDUC SERV		3,798				3,798-
		SUBTOTAL FOR CNTRCTL SVCS		472,837				472,837-
		SUBTOTAL FOR BUDGET CODE 4102		665,785				665,785-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,734				138,734-
		SUBTOTAL FOR SUPPLYS&MATL		138,734				138,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,400				216,400-
		SUBTOTAL FOR PROPTY&EQUIP		216,400				216,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		716,527				716,527-
		453 OVERNIGHT TRVL EXP-GENERAL		11,197				11,197-
		SUBTOTAL FOR OTHR SER&CHR		727,724				727,724-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		357,558				357,558-
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,171				10,171-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				467,729				467,729-
SUBTOTAL FOR BUDGET CODE 4132				1,550,587				1,550,587-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,000				82,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10				10-
SUBTOTAL FOR SUPPLYS&MATL				82,010				82,010-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,461				26,461-
		305 MOTOR VEHICLES		31,289				31,289-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
SUBTOTAL FOR PROPTY&EQUIP				64,650				64,650-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		106,119				106,119-
SUBTOTAL FOR OTHR SER&CHR				106,119				106,119-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		124,844				124,844-
		613 DATA PROCESSING EQUIPMENT		50,621				50,621-
		622 TEMPORARY SERVICES		59,167				59,167-
		676 MAINT & OPER OF INFRASTRUCTURE		1,405,053				1,405,053-
		683 PROF SERV ENGINEER & ARCHITECT		130,027				130,027-
		684 PROF SERV COMPUTER SERVICES		543,865				543,865-
		685 PROF SERV DIRECT EDUC SERV		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS				2,331,577				2,331,577-
SUBTOTAL FOR BUDGET CODE 4142				2,584,356				2,584,356-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,830				17,830-
SUBTOTAL FOR SUPPLYS&MATL				17,830				17,830-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,000		50,000		2,000
SUBTOTAL FOR OTHR SER&CHR				48,000		50,000		2,000
SUBTOTAL FOR BUDGET CODE 4147				65,830		50,000		15,830-
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,452				72,452-
		SUBTOTAL FOR SUPPLYS&MATL		72,452				72,452-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		344,536				344,536-
		305 MOTOR VEHICLES		18,912				18,912-
		307 MEDICAL,SURGICAL & LAB EQUIP		200,701				200,701-
		332 PURCH DATA PROCESSING EQUIPT		301,912				301,912-
		SUBTOTAL FOR PROPTY&EQUIP		866,061				866,061-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,591,313				1,591,313-
		412 RENTALS OF MISC.EQUIP		40				40-
		453 OVERNIGHT TRVL EXP-GENERAL		3,380				3,380-
		SUBTOTAL FOR OTHR SER&CHR		1,594,733				1,594,733-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		143,110				143,110-
		613 DATA PROCESSING EQUIPMENT		5,600				5,600-
		622 TEMPORARY SERVICES		168,069				168,069-
		671 TRAINING PRGM CITY EMPLOYEES		47,578				47,578-
		676 MAINT & OPER OF INFRASTRUCTURE		355,816				355,816-
		684 PROF SERV COMPUTER SERVICES		410,476				410,476-
		686 PROF SERV OTHER		2,157				2,157-
		SUBTOTAL FOR CNTRCTL SVCS		1,132,806				1,132,806-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		360				360-
		SUBTOTAL FOR FXD MIS CHGS		360				360-
		SUBTOTAL FOR BUDGET CODE 4152		3,666,412				3,666,412-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,060				124,060-
		SUBTOTAL FOR SUPPLYS&MATL		124,060				124,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		962,354				962,354-
		SUBTOTAL FOR OTHR SER&CHR		962,354				962,354-
		SUBTOTAL FOR BUDGET CODE 4182		2,086,414				2,086,414-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,537				173,537-
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,927				200,927-
		SUBTOTAL FOR SUPPLYS&MATL		374,464				374,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,080				281,080-
		305 MOTOR VEHICLES		469,874				469,874-
		SUBTOTAL FOR PROPTY&EQUIP		750,954				750,954-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,324,430				5,324,430-
		453 OVERNIGHT TRVL EXP-GENERAL		5,056				5,056-
		SUBTOTAL FOR OTHR SER&CHR		5,329,486				5,329,486-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		716,399				716,399-
		622 TEMPORARY SERVICES		128,925				128,925-
		683 PROF SERV ENGINEER & ARCHITECT		15,608				15,608-
		684 PROF SERV COMPUTER SERVICES		331,512				331,512-
		685 PROF SERV DIRECT EDUC SERV		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,258,444				1,258,444-
		SUBTOTAL FOR BUDGET CODE 4192		7,713,348				7,713,348-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,437				180,437-
		SUBTOTAL FOR SUPPLYS&MATL		180,437				180,437-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,848				204,848-
		SUBTOTAL FOR PROPTY&EQUIP		204,848				204,848-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,381,607				1,381,607-
		453 OVERNIGHT TRVL EXP-GENERAL		20,164				20,164-
		SUBTOTAL FOR OTHR SER&CHR		1,401,771				1,401,771-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		988,781				988,781-
		671 TRAINING PRGM CITY EMPLOYEES		75,757				75,757-
		684 PROF SERV COMPUTER SERVICES		1,750,554				1,750,554-
		685 PROF SERV DIRECT EDUC SERV		19,850				19,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		2,934,942			2,934,942-
		SUBTOTAL FOR BUDGET CODE 4202		4,721,998			4,721,998-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,000			45,000
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000
		SUBTOTAL FOR BUDGET CODE 4207		46,500			46,500
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
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		5,154,502		897,043	4,257,459-
		412 RENTALS OF MISC.EQUIP		200			200-
		453 OVERNIGHT TRVL EXP-GENERAL		12,192			12,192-
		SUBTOTAL FOR OTHR SER&CHR		5,166,894		897,043	4,269,851-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		684 PROF SERV COMPUTER SERVICES		2,201,631			2,201,631-
		SUBTOTAL FOR CNTRCTL SVCS		2,451,631			2,451,631-
		SUBTOTAL FOR BUDGET CODE 4212		8,168,525		897,043	7,271,482-
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		712,578			712,578-

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		712,578				712,578-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,721,518		126,250		4,595,268-
		412 RENTALS OF MISC.EQUIP		134,845				134,845-
		SUBTOTAL FOR OTHR SER&CHR		4,856,363		126,250		4,730,113-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		100,398				100,398-
		613 DATA PROCESSING EQUIPMENT		1,759,315				1,759,315-
		684 PROF SERV COMPUTER SERVICES		4,839,359				4,839,359-
		SUBTOTAL FOR CNTRCTL SVCS		6,699,072				6,699,072-
		SUBTOTAL FOR BUDGET CODE 4222		12,468,013		126,250		12,341,763-
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		117 POSTAGE		31,350		31,350		
		SUBTOTAL FOR SUPPLYS&MATL		91,350		91,350		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		645,201		551,945		93,256-
		403 OFFICE SERVICES		75,000		75,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,290,972		1,351,291		60,319
		SUBTOTAL FOR OTHR SER&CHR		2,011,173		1,978,236		32,937-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,461,430		1,505,272		43,842
		622 TEMPORARY SERVICES		880,701		934,365		53,664
		SUBTOTAL FOR CNTRCTL SVCS		2,342,131		2,439,637		97,506
70	FXD MIS CHGS	701 TAXES AND LICENSES		113,105		12,000		101,105-
		SUBTOTAL FOR FXD MIS CHGS		113,105		12,000		101,105-
		SUBTOTAL FOR BUDGET CODE 4232		4,557,759		4,521,223		36,536-
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		597,686		465,427		132,259-
		414 RENTALS - LAND BLDGS & STRUCTS		332,962		350,021		17,059
		SUBTOTAL FOR OTHR SER&CHR		930,648		815,448		115,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,069,575		1,109,327		39,752
		622 TEMPORARY SERVICES		779,375		955,432		176,057

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,848,950		2,064,759		215,809
		SUBTOTAL FOR BUDGET CODE 4242		2,779,598		2,880,207		100,609
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,128,696				2,128,696-
		SUBTOTAL FOR SUPPLYS&MATL		2,128,696				2,128,696-
		SUBTOTAL FOR BUDGET CODE 4252		2,128,696				2,128,696-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000		
		117 POSTAGE		110,000		10,000		100,000-
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		550,000		450,000		100,000-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP		45,000		30,000		15,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		368,591				368,591-
		403 OFFICE SERVICES		30,000		30,000		
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		413 RENTAL-DATA PROCESSING EQUIP		10,681				10,681-
		432 LEASING OF DATA PROC EQUIP		30,000		30,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		499,272		120,000		379,272-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
		602 TELECOMMUNICATIONS MAINT		200,000		200,000		
		622 TEMPORARY SERVICES		1,947,883		2,932,801		984,918
		624 CLEANING SERVICES		200,000		200,000		
		671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000		
		684 PROF SERV COMPUTER SERVICES		500,000		500,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,377,883		4,362,801		984,918
70		FXD MIS CHGS 701 TAXES AND LICENSES		753,865		420,000		333,865-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		753,865		420,000	333,865-
		SUBTOTAL FOR BUDGET CODE 4262		5,226,020		5,382,801	156,781
BUDGET CODE: 4272 FY2020 TECHNICAL RESCUE AND USAR PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,357			5,357-
		SUBTOTAL FOR SUPPLYS&MATL		5,357			5,357-
		SUBTOTAL FOR BUDGET CODE 4272		5,357			5,357-
BUDGET CODE: 4282 FY2020 CYBER SECURITY GRANT PROGRAM							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11			11-
		SUBTOTAL FOR OTHR SER&CHR		11			11-
		SUBTOTAL FOR BUDGET CODE 4282		11			11-
BUDGET CODE: 4292 FY 2022 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		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		254,986			254,986-
		SUBTOTAL FOR OTHR SER&CHR		254,986			254,986-
		SUBTOTAL FOR BUDGET CODE 4292		754,986			754,986-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,858			6,858-
		SUBTOTAL FOR SUPPLYS&MATL		6,858			6,858-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,601,497			3,601,497-
		SUBTOTAL FOR OTHR SER&CHR		3,601,497			3,601,497-
		SUBTOTAL FOR BUDGET CODE 4302		3,608,355			3,608,355-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		SUBTOTAL FOR SUPPLYS&MATL		70,500		70,500		
		SUBTOTAL FOR BUDGET CODE 4307		70,500		70,500		
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,752				327,752-
		SUBTOTAL FOR SUPPLYS&MATL		327,752				327,752-
		SUBTOTAL FOR BUDGET CODE 4312		327,752				327,752-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		342,250		362,250		20,000
		117 POSTAGE		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		362,250		362,250		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,900		189,000		29,100
		314 OFFICE FURITURE		321,000		321,000		
		SUBTOTAL FOR PROPTY&EQUIP		480,900		510,000		29,100
40 OTHR SER&CHR		403 OFFICE SERVICES		29,100				29,100-
		412 RENTALS OF MISC.EQUIP		300,000		300,000		
		SUBTOTAL FOR OTHR SER&CHR		329,100		300,000		29,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000		
		633 TRANSPORTATION EXPENDITURES	1	250,000	1	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	392,000	4	392,000		
		SUBTOTAL FOR BUDGET CODE 5007	4	1,564,250	4	1,564,250		
BUDGET CODE: 5027 QUARTERMASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		160,000		146,000
		SUBTOTAL FOR SUPPLYS&MATL		14,000		160,000		146,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,119,348		13,119,348		1,000,000
		608 MAINT & REP GENERAL		2,648,563		2,544,563		104,000-

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				14,767,911		15,663,911	896,000
SUBTOTAL FOR BUDGET CODE 5027				14,781,911		15,823,911	1,042,000
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		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 5117				10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,211		106,161	71,950
		107 MEDICAL, SURGICAL & LAB SUPPLY		423,515		143,515	280,000-
SUBTOTAL FOR SUPPLYS&MATL				457,726		249,676	208,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		855			855-
SUBTOTAL FOR PROPTY&EQUIP				855			855-
40	OTHR SER&CHR	403 OFFICE SERVICES		35,950			35,950-
SUBTOTAL FOR OTHR SER&CHR				35,950			35,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	1,275,583	11	774,421	501,162-
		608 MAINT & REP GENERAL	1	176,317	1	183,317	7,000
		622 TEMPORARY SERVICES	1	397,000	1	397,000	
		684 PROF SERV COMPUTER SERVICES		256,252		494,107	237,855

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	13	2,105,152	13	1,848,845		256,307-
		SUBTOTAL FOR BUDGET CODE 5207	13	2,599,683	13	2,098,521		501,162-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		3,000		17,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000		3,000		17,000-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	23,000	1	40,000		17,000
		SUBTOTAL FOR CNTRCTL SVCS	1	23,000	1	40,000		17,000
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		337,250		370,920		33,670
		101 PRINTING SUPPLIES		10,000		10,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,190,473		7,190,473		
		110 FOOD & FORAGE SUPPLIES		31,060		15,000		16,060-
		SUBTOTAL FOR SUPPLYS&MATL		7,568,783		7,586,393		17,610
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		35,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		35,000		25,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000		20,000		
		431 LEASING OF MISC EQUIP		383,456				383,456-
		SUBTOTAL FOR OTHR SER&CHR		403,456		20,000		383,456-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		607 MAINT & REP MOTOR VEH EQUIP	35	1,835,544	35	2,244,000		408,456
		608 MAINT & REP GENERAL		15,000				15,000-
		624 CLEANING SERVICES		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	1,905,544	35	2,264,000		358,456
		SUBTOTAL FOR BUDGET CODE 5527	35	9,887,783	35	9,905,393		17,610
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		

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5528				7,000,000		7,000,000		
BUDGET CODE: 5534 Demand Response Program (Energy Manager)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,815				66,815-
SUBTOTAL FOR OTHR SER&CHR				66,815				66,815-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,050				4,050-
SUBTOTAL FOR CNTRCTL SVCS				4,050				4,050-
SUBTOTAL FOR BUDGET CODE 5534				70,865				70,865-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,340		55,340		45,000
		110 FOOD & FORAGE SUPPLIES		23,588		25,000		1,412
		169 MAINTENANCE SUPPLIES		3,262,633		1,896,000		1,366,633-
SUBTOTAL FOR SUPPLYS&MATL				3,296,561		1,976,340		1,320,221-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		502,947		196,480		306,467-
		304 MOTOR VEHICLE EQUIPMENT		19,999				19,999-
		337 BOOKS-OTHER		1,412				1,412-
SUBTOTAL FOR PROPTY&EQUIP				524,358		196,480		327,878-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		253,724		15,000		238,724-
SUBTOTAL FOR OTHR SER&CHR				253,724		15,000		238,724-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,843,906	45	5,326,650		2,482,744
		624 CLEANING SERVICES		10,000		10,000		
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,520,125	23	2,591,209		71,084
		683 PROF SERV ENGINEER & ARCHITECT		973,469				973,469-
		686 PROF SERV OTHER		25,000		225,000		200,000
SUBTOTAL FOR CNTRCTL SVCS			68	6,372,500	68	8,152,859		1,780,359
SUBTOTAL FOR BUDGET CODE 5537			68	10,447,143	68	10,340,679		106,464-
BUDGET CODE: 5547 TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,171		591,404		89,233
		110 FOOD & FORAGE SUPPLIES		2,139		2,139		

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		504,310		593,543		89,233
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,874,111		1,874,111		
		SUBTOTAL FOR PROPTY&EQUIP		1,874,111		1,874,111		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	11	360,000	11	360,000		
		SUBTOTAL FOR CNTRCTL SVCS	11	360,000	11	360,000		
		SUBTOTAL FOR BUDGET CODE 5547	11	2,738,421	11	2,827,654		89,233
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		309,986				309,986-
		SUBTOTAL FOR OTHR SER&CHR		309,986				309,986-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		147,600				147,600-
		SUBTOTAL FOR CNTRCTL SVCS		147,600				147,600-
		SUBTOTAL FOR BUDGET CODE 5554		457,586				457,586-
BUDGET CODE: 5557 OUTSIDE PLANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		903,362		815,000		88,362-
		SUBTOTAL FOR SUPPLYS&MATL		903,362		815,000		88,362-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000		200,000		170,000
		SUBTOTAL FOR PROPTY&EQUIP		30,000		200,000		170,000
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		21,645				21,645-
		SUBTOTAL FOR OTHR SER&CHR		31,645				31,645-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		324,421		615,000		290,579
		613 DATA PROCESSING EQUIPMENT		340,572				340,572-
		SUBTOTAL FOR CNTRCTL SVCS		664,993		615,000		49,993-
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000		
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5580		50,000				50,000-
TOTAL FOR			148	166,886,286	146	97,290,062	2-	69,596,224-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320		
		SUBTOTAL FOR SUPPLYS&MATL		710,320		710,320		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,940,095		6,940,095		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		056001 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		103,202		102,295		907-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 41D RENTALS - LAND BLDGS & STRUCTS		3,114,630		2,982,805		131,825-
		414 RENTALS - LAND BLDGS & STRUCTS		42,162,853		41,872,955		289,898-
		856001 42C HEAT LIGHT & POWER		12,794,849		12,794,849		
		858001 42G DATA PROCESSING SERVICES		79,081		79,081		
		SUBTOTAL FOR OTHR SER&CHR		65,195,410		64,772,780		422,630-
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		65,923,274		65,500,644		422,630-
TOTAL FOR	FISCAL SERVICES			65,923,274		65,500,644		422,630-
TOTAL FOR	EXECUTIVE ADMIN-OTPS		148	232,809,560	146	162,790,706	2-	70,018,854-
			970					

DEPARTMENTAL ESTIMATES - FY25
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	30,770,421	232,809,560	30,637,689	162,790,706	70,018,854-
FINANCIAL PLAN SAVINGS		4,507,130-		6,709,281-	2,202,151-
APPROPRIATION		228,302,430		156,081,425	72,221,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,018,935		141,715,299	7,303,636-
OTHER CATEGORICAL		444,931			444,931-
CAPITAL FUNDS - I.F.A.					
STATE		961,814			961,814-
FEDERAL - C.D.					
FEDERAL - OTHER		77,825,615		14,366,126	63,459,489-
INTRA-CITY SALES		51,135			51,135-
TOTAL		228,302,430		156,081,425	72,221,005-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		547,368		119,000		428,368-
	SUBTOTAL FOR SUPPLYS&MATL			547,368		119,000		428,368-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		335,126		763,494		428,368
	SUBTOTAL FOR PROPTY&EQUIP			335,126		763,494		428,368
	SUBTOTAL FOR BUDGET CODE 4107			882,494		882,494		
BUDGET CODE: 4117 Safety Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		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 SUPPLIES + MATERIALS - GENERAL		299,968		283,230		16,738-
		110 FOOD & FORAGE SUPPLIES		1,667				1,667-
		169 MAINTENANCE SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES				55,000		55,000
	SUBTOTAL FOR SUPPLYS&MATL			321,635		338,230		16,595
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,600		10,000		1,600-
	SUBTOTAL FOR PROPTY&EQUIP			11,600		10,000		1,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,085		6,000		15,085-
		473 SNOW REMOVAL SERVICES				150,000		150,000
	SUBTOTAL FOR OTHR SER&CHR			21,085		156,000		134,915
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000		
		608 MAINT & REP GENERAL		92,928		54,000		38,928-
		684 PROF SERV COMPUTER SERVICES		8,982				8,982-
		685 PROF SERV DIRECT EDUC SERV	1	15,000	1	15,000		
	SUBTOTAL FOR CNTRCTL SVCS		2	350,910	2	303,000		47,910-
	SUBTOTAL FOR BUDGET CODE 4127		2	705,230	2	807,230		102,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,800	1	4,800		
		SUBTOTAL FOR BUDGET CODE 6007	1	29,800	1	29,800		
BUDGET CODE: 6017 IMT PECO								
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		44,300		44,300		
		SUBTOTAL FOR PROPTY&EQUIP		44,300		44,300		
		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		785,605		957,614		172,009
		110 FOOD & FORAGE SUPPLIES		772		772		
		SUBTOTAL FOR SUPPLYS&MATL		786,377		958,386		172,009
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,027,534		383,146		644,388-
		SUBTOTAL FOR PROPTY&EQUIP		1,027,534		383,146		644,388-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	906,789	4	1,901,218		994,429
		SUBTOTAL FOR CNTRCTL SVCS	4	913,789	4	1,908,218		994,429
		SUBTOTAL FOR BUDGET CODE 6207	4	2,727,700	4	3,249,750		522,050

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239,178		177,239		61,939-
		110 FOOD & FORAGE SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		239,178		185,239		53,939-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		207,615		227,615		20,000
		SUBTOTAL FOR PROPTY&EQUIP		207,615		227,615		20,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	66,000	2	46,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	66,000	2	46,000		20,000-
		SUBTOTAL FOR BUDGET CODE 6217	2	662,793	2	458,854		203,939-
BUDGET CODE: 6227 HAZMAT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,490		124,820		79,670-
		110 FOOD & FORAGE SUPPLIES		6,863				6,863-
		SUBTOTAL FOR SUPPLYS&MATL		211,353		124,820		86,533-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		207,580		207,580		
		SUBTOTAL FOR PROPTY&EQUIP		207,580		207,580		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		608 MAINT & REP GENERAL	2	248,118	2	294,200		46,082
		SUBTOTAL FOR CNTRCTL SVCS	2	248,918	2	295,000		46,082
		SUBTOTAL FOR BUDGET CODE 6227	2	667,851	2	627,400		40,451-
BUDGET CODE: 6307 MARINE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,057		237,280		37,777-
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		287,057		249,280		37,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,325		221,325		
		SUBTOTAL FOR PROPTY&EQUIP		221,325		221,325		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		7				7-
		SUBTOTAL FOR OTHR SER&CHR		7				7-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	29,216	3	67,000		37,784
		SUBTOTAL FOR CNTRCTL SVCS	3	29,216	3	67,000		37,784
		SUBTOTAL FOR BUDGET CODE 6307	3	537,605	3	537,605		
BUDGET CODE: 6315 DONJON-SMIT, LLC (MARINE FF & SALVAGE)								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		16,623				16,623-
		SUBTOTAL FOR SUPPLYS&MATL		16,623				16,623-
		SUBTOTAL FOR BUDGET CODE 6315		16,623				16,623-
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		12,566		49,230		36,664
		SUBTOTAL FOR SUPPLYS&MATL		12,566		49,230		36,664
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	344,558	1	90,000		254,558-
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	78,506	1	143,200		64,694
		SUBTOTAL FOR CNTRCTL SVCS	3	443,064	3	253,200		189,864-
		SUBTOTAL FOR BUDGET CODE 7107	3	503,630	3	453,630		50,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		378,489		629,623		251,134
		SUBTOTAL FOR SUPPLYS&MATL		378,489		629,623		251,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		852,384		100,000		752,384-
		SUBTOTAL FOR PROPTY&EQUIP		852,384		100,000		752,384-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		11,500		11,500		
		SUBTOTAL FOR OTHR SER&CHR		11,500		11,500		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		698,750		1,200,000		501,250
		SUBTOTAL FOR CNTRCTL SVCS		698,750		1,200,000		501,250
		SUBTOTAL FOR BUDGET CODE 7157		1,941,123		1,941,123		
BUDGET CODE: 7600 ECTP RELATED COSTS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		631,907		1,682,029		1,050,122
		608 MAINT & REP GENERAL	17	6,754,090	17	68,674		6,685,416-
		613 DATA PROCESSING EQUIPMENT	1	6,431,773	1	13,598,497		7,166,724
		686 PROF SERV OTHER		380,000		380,000		
		SUBTOTAL FOR CNTRCTL SVCS	18	14,197,770	18	15,729,200		1,531,430
		SUBTOTAL FOR BUDGET CODE 7600	18	14,697,770	18	15,729,200		1,031,430
BUDGET CODE: 7604 FIRE CAD								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,786,169				2,786,169-
		684 PROF SERV COMPUTER SERVICES		770,094		491,850		278,244-
		SUBTOTAL FOR CNTRCTL SVCS		3,556,263		491,850		3,064,413-
		SUBTOTAL FOR BUDGET CODE 7604		3,556,263		491,850		3,064,413-
BUDGET CODE: 7610 ECTPCM								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				630,039		630,039
		SUBTOTAL FOR CNTRCTL SVCS				630,039		630,039

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7610						630,039		630,039
TOTAL FOR			35	26,994,762	35	25,899,855		1,094,907-
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		4,324		4,324		
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
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		230,001		230,001		
		106 MOTOR VEHICLE FUEL		11,064,843		11,064,843		
		109 FUEL OIL		475,913		475,913		
SUBTOTAL FOR SUPPLYS&MATL				11,770,757		11,770,757		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,410,321		1,410,321		
SUBTOTAL FOR OTHR SER&CHR				1,410,321		1,410,321		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		204,000				204,000-
SUBTOTAL FOR CNTRCTL SVCS				204,000				204,000-
SUBTOTAL FOR BUDGET CODE 6500				13,385,078		13,181,078		204,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES		4	13,646,078	4	13,442,078		204,000-
TOTAL FOR FIRE EXTING & RESP-OTPS		39	40,640,840	39	39,341,933		1,298,907-

DEPARTMENTAL ESTIMATES - FY25
 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		40,640,840		39,341,933	1,298,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,640,840		39,341,933	1,298,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,363,217		39,080,933	1,282,284-
OTHER CATEGORICAL		16,623			16,623-
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,640,840		39,341,933	1,298,907-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000		
		TOTAL FOR		150,000		150,000		
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,785		76,060		1,275
		SUBTOTAL FOR SUPPLYS&MATL		74,785		76,060		1,275
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		9,000		1,000		8,000-
		412 RENTALS OF MISC.EQUIP		5,000		13,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		14,000		14,000		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,275			1-	1,275-
		686 PROF SERV OTHER	1	27,787	1	27,787		
		SUBTOTAL FOR CNTRCTL SVCS	2	29,062	1	27,787	1-	1,275-
		SUBTOTAL FOR BUDGET CODE 8500	2	127,847	1	127,847	1-	
		TOTAL FOR FISCAL SERVICES	2	127,847	1	127,847	1-	
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	277,847	1	277,847	1-	

DEPARTMENTAL ESTIMATES - FY25
 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		277,847		277,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		277,847		277,847	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,847	277,847	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,847	277,847	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		889,401		1,173,940		284,539
		101 PRINTING SUPPLIES		14,295		48,000		33,705
		199 DATA PROCESSING SUPPLIES		106,822		132,400		25,578
		SUBTOTAL FOR SUPPLYS&MATL		1,010,518		1,354,340		343,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		67,059		594		66,465-
		337 BOOKS-OTHER		28,578		3,000		25,578-
		SUBTOTAL FOR PROPTY&EQUIP		97,637		5,594		92,043-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,000		17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		255,241		288,586		33,345
		SUBTOTAL FOR OTHR SER&CHR		272,241		305,586		33,345
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		608 MAINT & REP GENERAL	3	181	3	11,000		10,819
		615 PRINTING CONTRACTS	1	80,000			1-	80,000-
		622 TEMPORARY SERVICES	1	407,705		260,000	1-	147,705-
		633 TRANSPORTATION EXPENDITURES			1	17,424	1	17,424
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		684 PROF SERV COMPUTER SERVICES	1	85,662			1-	85,662-
		SUBTOTAL FOR CNTRCTL SVCS	8	603,548	6	318,424	2-	285,124-
		SUBTOTAL FOR BUDGET CODE 5500	8	1,983,944	6	1,983,944	2-	
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	75,000			1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-
		SUBTOTAL FOR BUDGET CODE 5800	1	75,000			1-	75,000-
TOTAL FOR FISCAL SERVICES			9	2,058,944	6	1,983,944	3-	75,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		9	2,058,944	6	1,983,944	3-	75,000-

DEPARTMENTAL ESTIMATES - FY25
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		2,058,944		1,983,944	75,000-
FINANCIAL PLAN SAVINGS				356,148-	356,148-
APPROPRIATION		2,058,944		1,627,796	431,148-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,983,944		1,627,796	356,148-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,058,944		1,627,796	431,148-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478	
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		16,117			16,117-
		SUBTOTAL FOR ADD GRS PAY		16,117			16,117-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,264			4,264-
		SUBTOTAL FOR FRINGE BENES		4,264			4,264-
		SUBTOTAL FOR BUDGET CODE 9242		20,381			20,381-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,732,028	42	3,136,753	20-
		SUBTOTAL FOR F/T SALARIED	62	6,732,028	42	3,136,753	20-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,240,620		19,119,056	121,564-
		SUBTOTAL FOR ADD GRS PAY		19,240,620		19,119,056	121,564-
		SUBTOTAL FOR BUDGET CODE 9320	62	25,972,648	42	22,255,809	20-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
		SUBTOTAL FOR FRINGE BENES		1,151		1,151	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9350				31,054		31,054		
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922		
SUBTOTAL FOR F/T SALARIED			1	60,922	1	60,922		
SUBTOTAL FOR BUDGET CODE 9450			1	60,922	1	60,922		
BUDGET CODE: 9692 FFY 2019 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED			4		4			
SUBTOTAL FOR BUDGET CODE 9692			4		4			
BUDGET CODE: 9710 PRE-ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228		
SUBTOTAL FOR F/T SALARIED			48	2,234,228	48	2,234,228		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		124,158		124,158		
		043 SHIFT DIFFERENTIAL		11,076		11,076		
		045 HOLIDAY PAY		3,635		3,635		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				329,602		329,602		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433		
SUBTOTAL FOR FRINGE BENES				7,433		7,433		
SUBTOTAL FOR BUDGET CODE 9710			48	2,571,263	48	2,571,263		
TOTAL FOR			116	28,888,746	96	25,151,526	20-	3,737,220-

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,573	239,813,595	3,573	240,715,556	901,961
		SUBTOTAL FOR F/T SALARIED	3,573	239,813,595	3,573	240,715,556	901,961
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		11,894,924		11,894,924	
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320	
		045 HOLIDAY PAY		2,510,206		2,510,206	
		047 OVERTIME		22,513,617		22,513,617	
		061 SUPPER MONEY		20,470		20,470	
		SUBTOTAL FOR ADD GRS PAY		49,833,941		49,833,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
		SUBTOTAL FOR FRINGE BENES		2,335,806		2,335,806	
		SUBTOTAL FOR BUDGET CODE 9200	3,573	291,986,137	3,573	292,888,098	901,961
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,182,370	104	6,433,801	251,431
		SUBTOTAL FOR F/T SALARIED	104	6,182,370	104	6,433,801	251,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		307,260		307,260	
		043 SHIFT DIFFERENTIAL		48,337		48,337	
		045 HOLIDAY PAY		18,490		18,490	
		047 OVERTIME		310,329		310,329	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		709,083		709,083	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874	
		SUBTOTAL FOR FRINGE BENES		35,874		35,874	
		SUBTOTAL FOR BUDGET CODE 9210	104	6,927,327	104	7,178,758	251,431
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,136,897	28	3,171,627	34,730
		SUBTOTAL FOR F/T SALARIED	28	3,136,897	28	3,171,627	34,730
03 UNSALARIED		031 UNSALARIED		829,681		829,681	
		SUBTOTAL FOR UNSALARIED		829,681		829,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		176,018		176,018	
		043 SHIFT DIFFERENTIAL		35,102		35,102	
		045 HOLIDAY PAY		14,283		14,283	
		047 OVERTIME		199,190		199,190	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		435,385		435,385	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900	
		SUBTOTAL FOR FRINGE BENES		11,900		11,900	
		SUBTOTAL FOR BUDGET CODE 9220	28	4,413,863	28	4,448,593	34,730
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	10,957,697	147	11,092,030	134,333
		SUBTOTAL FOR F/T SALARIED	147	10,957,697	147	11,092,030	134,333
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753	
		043 SHIFT DIFFERENTIAL		306,162		306,162	
		045 HOLIDAY PAY		91,720		91,720	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		5,738,698		5,738,698	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582	
		SUBTOTAL FOR FRINGE BENES		260,582		260,582	
		SUBTOTAL FOR BUDGET CODE 9230	147	16,956,977	147	17,091,310	134,333
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507	
		SUBTOTAL FOR F/T SALARIED	3	175,507	3	175,507	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	261,667	3	261,667		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,295,267	459	24,397,188		101,921
		SUBTOTAL FOR F/T SALARIED	459	24,295,267	459	24,397,188		101,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371		
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233		
		043 SHIFT DIFFERENTIAL		624,940		624,940		
		045 HOLIDAY PAY		210,260		210,260		
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		140		140		
		SUBTOTAL FOR ADD GRS PAY		4,868,572		4,868,572		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388		
		SUBTOTAL FOR FRINGE BENES		250,388		250,388		
		SUBTOTAL FOR BUDGET CODE 9240	459	29,414,227	459	29,516,148		101,921
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,149	11	735,222		19,073
		SUBTOTAL FOR F/T SALARIED	11	716,149	11	735,222		19,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343		
		042 LONGEVITY DIFFERENTIAL		95,728		95,728		
		043 SHIFT DIFFERENTIAL		17,236		17,236		
		045 HOLIDAY PAY		1,492		1,492		
		047 OVERTIME		115,630		115,630		
		061 SUPPER MONEY		41		41		
		SUBTOTAL FOR ADD GRS PAY		232,470		232,470		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427		
		SUBTOTAL FOR FRINGE BENES		4,427		4,427		
		SUBTOTAL FOR BUDGET CODE 9250	11	953,046	11	972,119		19,073

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,039,177	17	1,062,545		23,368
		SUBTOTAL FOR F/T SALARIED	17	1,039,177	17	1,062,545		23,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
		042 LONGEVITY DIFFERENTIAL		164,901		164,901		
		043 SHIFT DIFFERENTIAL		16,067		16,067		
		045 HOLIDAY PAY		3,404		3,404		
		047 OVERTIME		108,448		108,448		
		061 SUPPER MONEY		71		71		
		SUBTOTAL FOR ADD GRS PAY		298,852		298,852		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214		
		SUBTOTAL FOR FRINGE BENES		7,214		7,214		
		SUBTOTAL FOR BUDGET CODE 9260	17	1,345,243	17	1,368,611		23,368
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341		
		SUBTOTAL FOR F/T SALARIED	10	602,341	10	602,341		
03 UNSALARIED		031 UNSALARIED		931		931		
		SUBTOTAL FOR UNSALARIED		931		931		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414		
		042 LONGEVITY DIFFERENTIAL		124,511		124,511		
		043 SHIFT DIFFERENTIAL		4,726		4,726		
		045 HOLIDAY PAY		2,969		2,969		
		047 OVERTIME		74,102		74,102		
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		208,797		208,797		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334		
		SUBTOTAL FOR FRINGE BENES		4,334		4,334		
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10	816,403		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 9290		SUPPORT SERVICES-EMS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521	
		SUBTOTAL FOR F/T SALARIED	4	239,521	4	239,521	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		77,200		77,200	
		043 SHIFT DIFFERENTIAL		2,681		2,681	
		045 HOLIDAY PAY		4,421		4,421	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
		SUBTOTAL FOR FRINGE BENES		7,484		7,484	
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,356	353,447,845	4,356	354,914,662	1,466,817
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,472	382,336,591	4,452	380,066,188	20-

DEPARTMENTAL ESTIMATES - FY25
 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	4,472	382,336,591	4,452	380,066,188	2,270,403-
FINANCIAL PLAN SAVINGS		16,468,820-		14,754,053-	1,714,767
APPROPRIATION	4,472	365,867,771	4,452	365,312,135	555,636-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,077,941	25,508,053	569,888-
OTHER CATEGORICAL	339,225,249	339,259,882	34,633
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	20,381		20,381-
INTRA-CITY SALES			
TOTAL	365,867,771	365,312,135	555,636-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 98,013	4	83,604	334,417
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	9	177,062	1,593,561
21744	CITY RESEARCH SCIENTIST	128,302-128,302	1	128,302	128,302
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,167- 56,167	1	56,167	56,167
56058	COMMUNITY COORDINATOR	85,944- 85,944	1	85,944	85,944
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,754- 93,754	1	93,754	93,754
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	2	36,330	72,660
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,994	49,945	149,535,238
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	975	68,087	66,385,069
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,499	3	63,176	189,529
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,971- 86,791	501	81,697	40,930,445
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	11	160,430	1,764,734
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	56	129,044	7,226,439
TOTAL FOR OBJECT 001			4,561		268,684,868

POSITION SCHEDULE FOR U/A 009			4,561		268,684,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-109		-6,421,103
TOTAL FOR U/A 009			4,452		262,263,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		3,176,178		3,346,928		170,750
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,265,943		3,432,693		166,750
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,628				20,628-
		SUBTOTAL FOR PROPTY&EQUIP		20,628				20,628-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		195,000		54,000		141,000-
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		200,000		59,000		141,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	295,372	7	300,000		4,628
		624 CLEANING SERVICES	1	100,000	1	100,000		
		685 PROF SERV DIRECT EDUC SERV	1	9,750			1-	9,750-
		SUBTOTAL FOR CNTRCTL SVCS	9	405,122	8	400,000	1-	5,122-
		SUBTOTAL FOR BUDGET CODE 9217	9	3,891,693	8	3,891,693	1-	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,928		30,928		
		SUBTOTAL FOR SUPPLYS&MATL		30,928		30,928		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		265,461		267,961		2,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		118,840		148,840		30,000
		SUBTOTAL FOR SUPPLYS&MATL		384,301		416,801		32,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000		
		332	PURCH DATA PROCESSING EQUIPT		81,455		81,455		
		337	BOOKS-OTHER		307,269		307,269		
			SUBTOTAL FOR PROPTY&EQUIP		498,724		498,724		
40	OTHR SER&CHR	403	OFFICE SERVICES		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 9237		915,525		915,525		
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		575,022		125,022		450,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,632,581		8,118,381		485,800
		170	CLEANING SUPPLIES		50,800		15,000		35,800-
			SUBTOTAL FOR SUPPLYS&MATL		8,258,403		8,258,403		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000		
			SUBTOTAL FOR BUDGET CODE 9307	7	8,623,403	7	8,623,403		
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		349,069		240,000		109,069-
			SUBTOTAL FOR SUPPLYS&MATL		349,069		240,000		109,069-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				212,869		212,869
		307	MEDICAL,SURGICAL & LAB EQUIP		2,338,101		1,709,076		629,025-
			SUBTOTAL FOR PROPTY&EQUIP		2,338,101		1,921,945		416,156-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,775				4,775-
			SUBTOTAL FOR OTHR SER&CHR		4,775				4,775-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	9	513,533	9	1,043,533		530,000
			SUBTOTAL FOR CNTRCTL SVCS	9	513,533	9	1,043,533		530,000
			SUBTOTAL FOR BUDGET CODE 9317	9	3,205,478	9	3,205,478		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT								
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		40,974				40,974-
		SUBTOTAL FOR PROPTY&EQUIP		40,974				40,974-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		522,116		330,377		191,739-
		040001 41D RENTALS - LAND BLDGS & STRUCTS		128,970				128,970-
		SUBTOTAL FOR OTHR SER&CHR		651,086		330,377		320,709-
		SUBTOTAL FOR BUDGET CODE 9337		702,060		330,377		371,683-
TOTAL FOR			27	17,399,087	26	17,027,404	1-	371,683-
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		700,000		700,000		
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790		
		109 FUEL OIL		222,847		222,847		
		SUBTOTAL FOR SUPPLYS&MATL		6,380,637		6,380,637		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,375,095		6,383,376		8,281
		856001 42C HEAT LIGHT & POWER		852,846		852,846		
		SUBTOTAL FOR OTHR SER&CHR		7,227,941		7,236,222		8,281
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,821,473	1	12,821,473		
		SUBTOTAL FOR CNTRCTL SVCS	1	12,821,473	1	12,821,473		
		SUBTOTAL FOR BUDGET CODE 9300	1	26,430,051	1	26,438,332		8,281

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FISCAL SERVICES			1	26,430,051	1	26,438,332		8,281
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,769		7,382		613
		SUBTOTAL FOR SUPPLYS&MATL		6,769		7,382		613
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		613				613-
		SUBTOTAL FOR OTHR SER&CHR		613				613-
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
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	28	43,851,520	27	43,488,118	1-	363,402-

DEPARTMENTAL ESTIMATES - FY25
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	4,748,816	43,851,520	4,619,846	43,488,118	363,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,851,520		43,488,118	363,402-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,478,815		25,150,046	328,769-
OTHER CATEGORICAL		18,070,904		18,036,271	34,633-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,851,520		43,488,118	363,402-

DEPARTMENTAL ESTIMATES- FY25
 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	17,392	2,079,984,589	17,355	2,062,839,626	17,144,963-
FINANCIAL PLAN SAVINGS	105-	46,109,493-	371-	222,082,338	268,191,831
APPROPRIATION	17,287	2,033,875,096	16,984	2,284,921,964	251,046,868

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,616,960,510	1,891,065,448	274,104,938
OTHER CATEGORICAL	376,163,809	376,067,033	96,776-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,298,026	1,272,200	25,826-
FEDERAL - C.D.			
FEDERAL - OTHER	37,916,709	15,944,598	21,972,111-
INTRA-CITY SALES	968,922	5,565	963,357-

TOTAL 2,033,875,096 2,284,921,964 251,046,868

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	35,519,237	319,638,711	35,257,535	247,882,548	71,756,163-
FINANCIAL PLAN SAVINGS		4,507,130-		7,065,429-	2,558,299-
APPROPRIATION		315,131,581		240,817,119	74,314,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		217,122,758		207,851,921	9,270,837-
OTHER CATEGORICAL		18,532,458		18,036,271	496,187-
CAPITAL FUNDS - I.F.A.					
STATE		1,599,615		562,801	1,036,814-
FEDERAL - C.D.					
FEDERAL - OTHER		77,825,615		14,366,126	63,459,489-
INTRA-CITY SALES		51,135			51,135-

TOTAL 315,131,581 240,817,119 74,314,462-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,392	2,079,984,589	17,355	2,062,839,626	17,144,963-
FINANCIAL PLAN SAVINGS	105-	46,109,493-	371-	222,082,338	268,191,831
APPROPRIATION	17,287	2,033,875,096	16,984	2,284,921,964	251,046,868
OTPS					
TOTALS FOR OPERATING BUDGET		319,638,711		247,882,548	71,756,163-
FINANCIAL PLAN SAVINGS		4,507,130-		7,065,429-	2,558,299-
APPROPRIATION		315,131,581		240,817,119	74,314,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,392	2,399,623,300	17,355	2,310,722,174	88,901,126-
FINANCIAL PLAN SAVINGS	105-	50,616,623-	371-	215,016,909	265,633,532
APPROPRIATION	17,287	2,349,006,677	16,984	2,525,739,083	176,732,406
FUNDING					
CITY		1,834,083,268		2,098,917,369	264,834,101
OTHER CATEGORICAL		394,696,267		394,103,304	592,963-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,897,641		1,835,001	1,062,640-
FEDERAL - C.D.					
FEDERAL - OTHER		115,742,324		30,310,724	85,431,600-
INTRA-CITY SALES		1,020,057		5,565	1,014,492-
TOTAL FUNDING		2,349,006,677		2,525,739,083	176,732,406

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,704,224	18	1,720,043	15,819
		SUBTOTAL FOR F/T SALARIED	18	1,704,224	18	1,720,043	15,819
		SUBTOTAL FOR BUDGET CODE 0630	18	1,704,224	18	1,720,043	15,819
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,662	2	216,662	
		SUBTOTAL FOR F/T SALARIED	2	216,662	2	216,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631	2	324,442	2	324,442	
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,093	6	468,093	
		SUBTOTAL FOR F/T SALARIED	6	468,093	6	468,093	
		SUBTOTAL FOR BUDGET CODE 0632	6	468,093	6	468,093	
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,446	6	392,446	
		SUBTOTAL FOR F/T SALARIED	6	392,446	6	392,446	
		SUBTOTAL FOR BUDGET CODE 0634	6	392,446	6	392,446	
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	709,329	10	709,329	
		SUBTOTAL FOR F/T SALARIED	10	709,329	10	709,329	
		SUBTOTAL FOR BUDGET CODE 0635	10	709,329	10	709,329	
TOTAL FOR			42	3,598,534	42	3,614,353	15,819

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		42	3,598,534	42	3,614,353		15,819

DEPARTMENTAL ESTIMATES - FY25
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	42	3,598,534	42	3,614,353	15,819
FINANCIAL PLAN SAVINGS	5-	121,367-	5-	96,885-	24,482
APPROPRIATION	37	3,477,167	37	3,517,468	40,301

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,152,725	3,193,026	40,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,477,167	3,517,468	40,301

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

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	71,224- 71,224	1	71,224	71,224
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	150,000-150,000	1	150,000	150,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-193,600	3	168,267	504,800
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,228-150,228	1	150,228	150,228
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
91217	CHAUFFEUR-ATTENDANT	55,273- 55,273	1	55,273	55,273
05600	CHIEF INFORMATION OFFICER (DVS)	150,228-150,228	1	150,228	150,228
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	55,723- 90,067	12	66,341	796,088
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,238- 91,238	1	91,238	91,238
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06888	EXECUTIVE PROGRAM SPECIALIST (DVS)	70,000-120,000	6	94,772	568,634
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,000- 77,456	2	77,228	154,456
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-182,200	2	161,100	322,200
TOTAL FOR OBJECT 001			36		3,722,154

POSITION SCHEDULE FOR U/A 001	36	3,722,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	103,393
TOTAL FOR U/A 001	37	3,825,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:										
BUDGET CODE: 0630 Central Administration										
10		SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,133		1,041,966		1,024,833
			110	FOOD & FORAGE SUPPLIES		7,048				7,048-
			199	DATA PROCESSING SUPPLIES		28,870		2,000		26,870-
		SUBTOTAL FOR SUPPLY&MATL				53,051		1,043,966		990,915
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,000		7,000		
			337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000		
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,000		78,000		
			040001	40X CONTRACTUAL SERVICES-GENERAL						
			260001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780		
			400	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
			412	RENTALS OF MISC.EQUIP		5,600		5,000		600-
			415	PRINTING CONTRACTS		186				186-
			417	ADVERTISING		7,579		2,000		5,579-
			858001	42G DATA PROCESSING SERVICES		789		789		
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,941		7,000		2,941-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453	OVERNIGHT TRVL EXP-GENERAL		19,070				19,070-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR				185,945		127,569		58,376-
50		SOCIAL SERV	509	NON-GRANT CHARGES		92,000				92,000-
		SUBTOTAL FOR SOCIAL SERV				92,000				92,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	791,854			1-	791,854-
			619	SECURITY SERVICES	1	7,200			1-	7,200-
			622	TEMPORARY SERVICES	1	70,000			1-	70,000-
			624	CLEANING SERVICES	1	1,191			1-	1,191-
			633	TRANSPORTATION EXPENDITURES	1	18,600	1	10,000		8,600-
			686	PROF SERV OTHER		20,750				20,750-
		SUBTOTAL FOR CNTRCTL SVCS			5	909,595	1	10,000	4-	899,595-
70		FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		1,998				1,998-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,998				1,998-
SUBTOTAL FOR BUDGET CODE 0630			5	1,253,589	1	1,192,535	4-	61,054-
BUDGET CODE: 0631 Central Administration-State								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				3,000		3,000		3,000
SUBTOTAL FOR BUDGET CODE 0631				3,000		3,000		
BUDGET CODE: 0636 VetConnectNYC								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000-
				684 PROF SERV COMPUTER SERVICES	1	70,000	1	70,000
SUBTOTAL FOR CNTRCTL SVCS				300,000	1	70,000	1	230,000-
SUBTOTAL FOR BUDGET CODE 0636				300,000	1	70,000	1	230,000-
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		55,054		55,054
SUBTOTAL FOR OTHR SER&CHR						55,054		55,054
SUBTOTAL FOR BUDGET CODE 0637						55,054		55,054
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		211,755		204,245
SUBTOTAL FOR SUPPLYS&MATL				211,755		416,000		204,245
40	OTHR	SER&CHR		417 ADVERTISING		25,000		25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		560,000		560,000-
				686 PROF SERV OTHER		19,245		19,245-
SUBTOTAL FOR CNTRCTL SVCS				579,245				579,245-
SUBTOTAL FOR BUDGET CODE 0640				816,000		416,000		400,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0641 NYC Service Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	40,000			1-	40,000-
		689 PROF SERV CURRIC & PROF DEVEL	1	30,000			1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	70,000			2-	70,000-
		SUBTOTAL FOR BUDGET CODE 0641	2	85,000			2-	85,000-
TOTAL FOR			7	2,457,589	2	1,736,589	5-	721,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	2,457,589	2	1,736,589	5-	721,000-

DEPARTMENTAL ESTIMATES - FY25
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	95,569	2,457,589	95,569	1,736,589	721,000-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,452,598		1,731,598	721,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,633,598		1,312,598	321,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		816,000		416,000	400,000-
TOTAL		2,452,598		1,731,598	721,000-

DEPARTMENTAL ESTIMATES- FY25
 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	42	3,598,534	42	3,614,353	15,819
FINANCIAL PLAN SAVINGS	5-	121,367-	5-	96,885-	24,482
APPROPRIATION	37	3,477,167	37	3,517,468	40,301

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,152,725	3,193,026	40,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,477,167 3,517,468 40,301

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	95,569	2,457,589	95,569	1,736,589	721,000-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,452,598		1,731,598	721,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,633,598		1,312,598	321,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		816,000		416,000	400,000-
TOTAL		2,452,598		1,731,598	721,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	3,598,534	42	3,614,353	15,819
FINANCIAL PLAN SAVINGS	5-	121,367-	5-	96,885-	24,482
APPROPRIATION	37	3,477,167	37	3,517,468	40,301
OTPS					
TOTALS FOR OPERATING BUDGET		2,457,589		1,736,589	721,000-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,452,598		1,731,598	721,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	6,056,123	42	5,350,942	705,181-
FINANCIAL PLAN SAVINGS	5-	126,358-	5-	101,876-	24,482
APPROPRIATION	37	5,929,765	37	5,249,066	680,699-
FUNDING					
CITY		4,786,323		4,505,624	280,699-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		816,000		416,000	400,000-
TOTAL FUNDING		5,929,765		5,249,066	680,699-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	165,000	1	165,000
		SUBTOTAL FOR F/T SALARIED			1	165,000	1	165,000
		SUBTOTAL FOR BUDGET CODE M001			1	165,000	1	165,000
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	5	414,770	1	165,000
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		102,491		102,491		
		047 OVERTIME		120,038		120,038		
		061 SUPPER MONEY		777		777		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				338,632		338,632	
SUBTOTAL FOR BUDGET CODE 0516			37	2,444,938	37	2,444,938	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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							
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	438,140	7		438,140

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	438,140	7	438,140	
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	
SUBTOTAL FOR BUDGET CODE 0610			7	513,138	7	513,138	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,613,669	122	8,613,669	
SUBTOTAL FOR F/T SALARIED			122	8,613,669	122	8,613,669	
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	8,829,146	122	8,829,146	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
		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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
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	51,782,754	712	51,782,754	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,797	11		1,082,797
		SUBTOTAL FOR F/T SALARIED	11	1,082,797	11		1,082,797
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	1,088,690	11		1,088,690
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,071	1,766		94,096,071
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,071	1,766		94,096,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275,965			1,275,965
		042 LONGEVITY DIFFERENTIAL		3,534,063			3,534,063
		043 SHIFT DIFFERENTIAL		296,123			296,123
		045 HOLIDAY PAY		119,811			119,811
		046 TERMINAL LEAVE		198,549			198,549
		047 OVERTIME		7,112,140			7,112,140
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535			535
		061 SUPPER MONEY		213,759			213,759
		SUBTOTAL FOR ADD GRS PAY		12,750,945			12,750,945
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,847,016	1,766		106,847,016
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	678	40-	2,802,798-
		SUBTOTAL FOR F/T SALARIED	718	39,248,197	678	40-	2,802,798-
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	678	39,246,060	40- 2,802,798-
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
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							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
		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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 1011	3		3			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,353	22	1,620,353		
		SUBTOTAL FOR F/T SALARIED	22	1,620,353	22	1,620,353		
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	1,816,263	22	1,816,263		
TOTAL FOR PROTECTIVE SERVICES			3,489	210,806,185	3,449	208,003,387	40-	2,802,798-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,087	32	1,747,087	
		SUBTOTAL FOR F/T SALARIED	32	1,747,087	32	1,747,087	
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	1,914,947	32	1,914,947	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,570	17		1,490,570	
		SUBTOTAL FOR F/T SALARIED	17	1,490,570	17		1,490,570	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568			568	
		047 OVERTIME		167			167	
		SUBTOTAL FOR ADD GRS PAY		735			735	
		SUBTOTAL FOR BUDGET CODE 0600	17	1,491,305	17		1,491,305	
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	13,673,869	199		13,673,869	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,262	17	1,769,608	295,346
		SUBTOTAL FOR F/T SALARIED	17	1,474,262	17	1,769,608	295,346
		SUBTOTAL FOR BUDGET CODE 0104	17	1,474,262	17	1,769,608	295,346
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
		SUBTOTAL FOR F/T SALARIED	111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
		SUBTOTAL FOR UNSALARIED		2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939	
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,948	113	6,569,948	
		SUBTOTAL FOR F/T SALARIED	113	6,569,948	113	6,569,948	
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	7,406,420	113	7,406,420	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,226	254		16,676,094	15-	1,128,132-
		SUBTOTAL FOR F/T SALARIED	269	17,804,226	254		16,676,094	15-	1,128,132-
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	18,918,948	254		17,790,816	15-	1,128,132-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,402	42		2,284,402		
		SUBTOTAL FOR F/T SALARIED	42	2,284,402	42		2,284,402		
03 UNSALARIED		031 UNSALARIED		1,397			1,397		
		SUBTOTAL FOR UNSALARIED		1,397			1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560		
		047 OVERTIME		3,001			3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,360	42		2,310,360		
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,210,437	537		36,377,651	15-	832,786-
		TOTAL FOR PERSONAL SERVICES	4,956	313,723,015	4,902		310,252,431	54-	3,470,584-

DEPARTMENTAL ESTIMATES - FY25
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	4,956	313,723,015	4,902	310,252,431	3,470,584
FINANCIAL PLAN SAVINGS		66,530,561		76,426,381	9,895,820
APPROPRIATION	4,956	380,253,576	4,902	386,678,812	6,425,236

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,685,636		65,438,434	2,752,798
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		158,282,100		161,496,183	3,214,083
FEDERAL - C.D.					
FEDERAL - OTHER		159,285,840		159,744,195	458,355
INTRA-CITY SALES					
 TOTAL		 380,253,576		 386,678,812	 6,425,236

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	115,061-125,413	2	120,237	240,474
1002C	ADM MANAGER-NON-MGRL	69,826-104,199	43	75,958	3,266,177
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	10	87,198	871,978
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	109,274-120,746	2	115,010	230,020
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	165,000-165,000	1	165,000	165,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	89,604-102,126	3	97,872	293,615
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,214-235,302	33	144,346	4,763,414
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,000-148,604	115	108,900	12,523,445
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,443-112,443	1	112,443	112,443
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	112,713-149,094	2	130,904	261,807
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	108,267-108,267	1	108,267	108,267
10026	ADMINISTRATIVE STAFF ANALYST	142,273-145,000	2	143,637	287,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418-125,000	2	109,209	218,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,600-112,500	4	96,868	387,470
30087	AGENCY ATTORNEY	79,454-125,414	104	111,798	11,627,021
30086	AGENCY ATTORNEY INTERNE	78,411- 82,785	42	79,661	3,345,750
12627	ASSOCIATE STAFF ANALYST	70,611- 83,501	3	79,024	237,072
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	76,671- 76,671	2	76,671	153,342
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	45,329- 52,558	6	51,114	306,681
52408	CHILD AND FAMILY SPECIALIST	79,798-101,270	170	93,810	15,947,690
52366	CHILD PROTECTIVE SPECIALIST	55,463- 88,220	1,987	63,864	126,897,259
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	69,414-114,189	496	90,187	44,732,525
52369	CHILD WELFARE SPECIALIST	56,820- 87,269	119	64,428	7,666,961
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,640-104,063	75	85,468	6,410,129
53047	CITY MEDICAL DIRECTOR	209,393-234,615	2	222,004	444,008
21744	CITY RESEARCH SCIENTIST	70,087-125,699	38	92,169	3,502,423
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,077- 60,883	41	46,035	1,887,438
56056	COMMUNITY ASSISTANT	40,915- 46,104	6	42,461	254,767
56057	COMMUNITY ASSOCIATE	41,887- 59,244	17	48,823	829,983
56058	COMMUNITY COORDINATOR	59,116- 96,156	132	72,790	9,608,290
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,201-106,201	1	106,201	106,201
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	46,393- 73,154	109	50,682	5,524,338
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	68,109- 75,206	3	70,948	212,844
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	226,000-226,000	1	226,000	226,000
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	230,000-230,000	1	230,000	230,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	100,000-121,000	2	110,500	221,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	174,000-174,000	1	174,000	174,000
95680	DEPUTY GENERAL COUNSEL (HRA)	203,593-203,593	1	203,593	203,593
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	119,484-119,484	1	119,484	119,484
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	241	109,685	26,434,162

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	125,000-125,000	1	125,000	125,000
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	145,000-145,000	1	145,000	145,000
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	145,000-145,000	1	145,000	145,000
95005	EXECUTIVE AGENCY COUNSEL	142,736-235,302	46	162,134	7,458,162
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	110,000-110,000	1	110,000	110,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	90,000- 90,000	1	90,000	90,000
52405	HOMEMAKER	41,073- 41,396	3	41,264	123,792
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
30080	PARALEGAL AIDE	41,100- 70,156	8	53,510	428,078
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 75,731	78	58,107	4,532,333
52416	PROGRAM EVALUATOR (ACS)	72,603-105,799	55	87,227	4,797,490
52368	PROTECTION AGENT (ACS)	73,003-100,434	135	75,058	10,132,779
81805	PUBLIC HEALTH ASSISTANT	42,342- 42,342	1	42,342	42,342
10252	SECRETARY	45,728- 45,728	1	45,728	45,728
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	139,500-139,500	1	139,500	139,500
12626	STAFF ANALYST	53,797- 84,634	3	71,991	215,972
50910	STAFF NURSE	100,750-103,871	9	101,436	912,924
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	100,000-125,000	2	112,500	225,000
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 71,434	1	71,434	71,434
52312	SUPERVISOR II (SOCIAL SERVICES)	76,267- 76,267	1	76,267	76,267
52315	SUPERVISOR OF CHILD CARE	75,639- 75,794	5	75,719	378,597
50960	SUPERVISOR OF NURSES	109,739-119,938	6	113,181	679,085
52287	YOUTH DEVELOPMENT SPECIALIST	50,001- 62,224	2	56,113	112,225
TOTAL FOR OBJECT 001			4,187		322,237,921

POSITION SCHEDULE FOR U/A 001	4,187	322,237,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	715	55,027,493
TOTAL FOR U/A 001	4,902	377,265,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000	
			100 SUPPLIES + MATERIALS - GENERAL		342,727		342,727	
			SUBTOTAL FOR SUPPLYS&MATL		617,727		617,727	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251	
			SUBTOTAL FOR OTHR SER&CHR		489,251		489,251	
			SUBTOTAL FOR BUDGET CODE 3000		1,106,978		1,106,978	
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	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40	OTHR SER&CHR		417 ADVERTISING		30,000		20,000	10,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000		20,000	10,000-
50	SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		50,000			50,000-
			SUBTOTAL FOR SOCIAL SERV		50,000			50,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,549,307		1,659,307	110,000
			SUBTOTAL FOR CNTRCTL SVCS		1,549,307		1,659,307	110,000
			SUBTOTAL FOR BUDGET CODE 3300		1,699,307		1,699,307	
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		851,800	1,571,796-
			SUBTOTAL FOR BUDGET CODE 4400		2,423,596		851,800	1,571,796-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
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			332,000			332,000	
		101 PRINTING SUPPLIES			74,071			74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,500			12,500	
		117 POSTAGE			514,487			514,487	
		169 MAINTENANCE SUPPLIES			8,291			8,291	
		199 DATA PROCESSING SUPPLIES			16,868			16,868	
		SUBTOTAL FOR SUPPLYS&MATL			1,133,217			1,133,217	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,626			4,626	
		302 TELECOMMUNICATIONS EQUIPMENT			19,623			19,623	
		305 MOTOR VEHICLES			213,714			213,714	
		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			377,842			377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,755			1,755	
		412 RENTALS OF MISC.EQUIP			15,810			15,810	
		413 RENTAL-DATA PROCESSING EQUIP			181,000			181,000	
		423 HEAT LIGHT & POWER			11,345			11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL			147,000			147,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			38,657			38,657	
		SUBTOTAL FOR OTHR SER&CHR			395,567			395,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			642,659			642,659	
		608 MAINT & REP GENERAL			15,000			15,000	
		612 OFFICE EQUIPMENT MAINTENANCE			6,309			6,309	
		615 PRINTING CONTRACTS	2		241,520	2		241,520	
		622 TEMPORARY SERVICES			435,971			435,971	
		624 CLEANING SERVICES			109,940			109,940	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,451,399	2		1,451,399	
		SUBTOTAL FOR BUDGET CODE 6400	2		3,358,025	2		3,358,025	
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		511,471		511,471		
		SUBTOTAL FOR SUPPLYS&MATL		526,471		526,471		
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000		
		319 SECURITY EQUIPMENT		242,000		242,000		
		SUBTOTAL FOR PROPTY&EQUIP		382,000		382,000		
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		426,688		433,258		6,570
		400 CONTRACTUAL SERVICES-GENERAL		5,803,852		5,803,852		
		SUBTOTAL FOR OTHR SER&CHR		6,230,540		6,237,110		6,570
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	292,627	22	292,627		
		608 MAINT & REP GENERAL	16	2,665,247	16	2,665,247		
		619 SECURITY SERVICES	6	7,564,992	6	7,564,992		
		624 CLEANING SERVICES	11	3,351,023	11	3,351,023		
		671 TRAINING PRGM CITY EMPLOYEES		21,244		21,244		
		SUBTOTAL FOR CNTRCTL SVCS	55	13,895,133	55	13,895,133		
		SUBTOTAL FOR BUDGET CODE 6500	55	21,034,144	55	21,040,714		6,570
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		25,449		25,449		
		SUBTOTAL FOR PROPTY&EQUIP		207,239		207,239		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,383,455		4,383,455		
	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						
	125001	40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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							
		400 CONTRACTUAL SERVICES-GENERAL		1,000,000					1,000,000-
		414 RENTALS - LAND BLDGS & STRUCTS		67,177,630		87,113,397			19,935,767
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000			
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753			
		499 OTHER EXPENSES - GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR		73,634,934		92,570,701			18,935,767
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,597,934		5,180,652			582,718
		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	90,861	2	90,861			
		686 PROF SERV OTHER	1	93,433	1	93,433			
		SUBTOTAL FOR CNTRCTL SVCS	9	4,938,703	9	5,521,421			582,718
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	78,953,087	9	98,471,572			19,518,485
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322			
		SUBTOTAL FOR SUPPLYS&MATL		32,322		32,322			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900			
		SUBTOTAL FOR OTHR SER&CHR		23,900		23,900			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,930		181,930			
		SUBTOTAL FOR CNTRCTL SVCS		181,930		181,930			
		SUBTOTAL FOR BUDGET CODE 6623		238,152		238,152			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,914		247,914		
		SUBTOTAL FOR CNTRCTL SVCS		247,914		247,914		
		SUBTOTAL FOR BUDGET CODE 6624		268,814		268,814		
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		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,914				148,914-
		SUBTOTAL FOR OTHR SER&CHR		148,914				148,914-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,288,299		1,288,299		
		SUBTOTAL FOR CNTRCTL SVCS		1,288,299		1,288,299		
		SUBTOTAL FOR BUDGET CODE 6625		1,448,413		1,299,499		148,914-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,989		57,989		
		110 FOOD & FORAGE SUPPLIES		63,000		28,000		35,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,989		85,989		35,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
		SUBTOTAL FOR OTHR SER&CHR				35,000		35,000
		SUBTOTAL FOR BUDGET CODE 6626		120,989		120,989		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,493		7,493		
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,793			12,793	
SUBTOTAL FOR BUDGET CODE 6627				12,793			12,793	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		110 FOOD & FORAGE SUPPLIES		7,400			7,400	
SUBTOTAL FOR SUPPLYS&MATL				32,400			32,400	
SUBTOTAL FOR BUDGET CODE 6628				32,400			32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000			17,000	
		110 FOOD & FORAGE SUPPLIES		11,400			11,400	
SUBTOTAL FOR SUPPLYS&MATL				28,400			28,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,993			149,993	
SUBTOTAL FOR CNTRCTL SVCS				149,993			149,993	
SUBTOTAL FOR BUDGET CODE 6629				178,393			178,393	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,920			22,920	
		110 FOOD & FORAGE SUPPLIES		9,300			9,300	
SUBTOTAL FOR SUPPLYS&MATL				32,220			32,220	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000	
SUBTOTAL FOR BUDGET CODE 6630				37,220			37,220	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,554			15,554	
		110 FOOD & FORAGE SUPPLIES		5,300			5,300	
SUBTOTAL FOR SUPPLYS&MATL				20,854			20,854	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHER SER&CHR				4,000		4,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 6632				28,854		28,854	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
40	OTHER SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,186,338		4,097,524	88,814-
		001 40X CONTRACTUAL SERVICES-GENERAL					
		002001 40X CONTRACTUAL SERVICES-GENERAL		620,083		620,083	
		017001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		327,328			327,328-
		069001 40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,055,576		2,055,576	
		400 CONTRACTUAL SERVICES-GENERAL		1,900,000		1,900,000	
		413 RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000	
		858001 42G DATA PROCESSING SERVICES		533,117		533,117	
SUBTOTAL FOR OTHER SER&CHR				11,677,607		11,261,465	416,142-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,990,192		1,990,192	
		613 DATA PROCESSING EQUIPMENT	3	5,340,294	3	5,340,294	
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000	
		684 PROF SERV COMPUTER SERVICES	18	4,672,672	18	5,000,000	327,328
SUBTOTAL FOR CNTRCTL SVCS			22	12,203,158	22	12,530,486	327,328
SUBTOTAL FOR BUDGET CODE 6633			22	23,880,765	22	23,791,951	88,814-
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		6,996		6,996	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		6,996		6,996	
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		9,796		9,796	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		110 FOOD & FORAGE SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		800		800	
		SUBTOTAL FOR BUDGET CODE 6638		800		800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		295,001		275,001	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,001		275,001	20,000-
		SUBTOTAL FOR BUDGET CODE 6641		300,701		280,701	20,000-
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 6643 DIV Early Learn AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000		
		110 FOOD & FORAGE SUPPLIES		6,200		6,200		
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200		
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200		
BUDGET CODE: 6667 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6667						
BUDGET CODE: 6668 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION			88	135,225,363	88	152,920,894		17,695,531
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	135,225,363	88	152,920,894		17,695,531

DEPARTMENTAL ESTIMATES - FY25
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	17,377,675	135,226,455	15,396,307	152,921,986	17,695,531
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		129,321,896		147,017,427	17,695,531

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,392,108		34,359,460	8,967,352
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,654,142		52,078,311	7,424,169
FEDERAL - C.D.					
FEDERAL - OTHER		59,275,646		60,579,656	1,304,010
INTRA-CITY SALES					
 TOTAL		 129,321,896		 147,017,427	 17,695,531

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	106	8,072,558	106	8,072,558	
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558	
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	106	8,437,673	106	8,437,673	
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 - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

DEPARTMENTAL ESTIMATES - FY25
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	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	880,477	2-	1,107,455	226,978
APPROPRIATION	236	16,341,698	236	16,568,676	226,978

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,573,802		12,665,728	91,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,309,049		3,423,809	114,760
FEDERAL - C.D.					
FEDERAL - OTHER		458,847		479,139	20,292
INTRA-CITY SALES					
TOTAL		16,341,698		16,568,676	226,978

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 94,237	4	83,730	334,919
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,970-174,158	4	150,178	600,710
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	91,789-120,091	11	108,793	1,196,721
10026	ADMINISTRATIVE STAFF ANALYST	157,476-157,476	1	157,476	157,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,459- 99,459	1	99,459	99,459
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,793-101,617	3	95,788	287,363
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	5	90,193	450,963
52304	CASEWORKER	45,329- 64,579	16	53,489	855,829
21744	CITY RESEARCH SCIENTIST	118,480-118,480	1	118,480	118,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,764- 55,315	11	47,761	525,368
56056	COMMUNITY ASSISTANT	35,536- 40,940	8	37,544	300,352
56057	COMMUNITY ASSOCIATE	41,887- 56,779	35	46,392	1,623,706
56058	COMMUNITY COORDINATOR	59,116- 96,388	26	71,832	1,867,621
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	162,000-162,000	1	162,000	162,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,249	9	59,754	537,784
52416	PROGRAM EVALUATOR (ACS)	72,603- 72,603	1	72,603	72,603
12626	STAFF ANALYST	71,840- 78,528	3	75,551	226,653
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	235,224-235,224	1	235,224	235,224
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 67,983	12	64,932	779,182
52312	SUPERVISOR II (SOCIAL SERVICES)	75,639- 75,772	12	75,717	908,606
52313	SUPERVISOR III (SOCIAL SERVICES)	83,571- 83,701	5	83,624	418,118
TOTAL FOR OBJECT 001			171		11,919,137

POSITION SCHEDULE FOR U/A 003			171		11,919,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		4,530,666
TOTAL FOR U/A 003			236		16,449,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,426,600			1,426,600-
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		32,477		32,477	
		SUBTOTAL FOR OTHR SER&CHR		1,779,774		353,174	1,426,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,076,159	4	3,131,159	55,000
		643 CHILD WELFARE SERVICES	1	124,987	1	75,487	49,500-
		652 DAY CARE OF CHILDREN	9	7,722,579	9	9,148,070	1,425,491
		671 TRAINING PRGM CITY EMPLOYEES	1	4,391			1- 4,391-
		SUBTOTAL FOR CNTRCTL SVCS	15	10,928,116	14	12,354,716	1- 1,426,600
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		840,052		840,052	
		SUBTOTAL FOR FXD MIS CHGS		840,052		840,052	
		SUBTOTAL FOR BUDGET CODE 3703	15	13,547,942	14	13,547,942	1-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		113,411			113,411-
		SUBTOTAL FOR SOCIAL SERV		113,411			113,411-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	257,979,191	1	191,994,256	65,984,935-
		SUBTOTAL FOR CNTRCTL SVCS	1	257,979,191	1	191,994,256	65,984,935-
		SUBTOTAL FOR BUDGET CODE 4703	1	258,092,602	1	191,994,256	66,098,346-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
	856001	42C HEAT LIGHT & POWER		3,726,224		3,726,224	
		SUBTOTAL FOR OTHR SER&CHR		3,941,694		3,941,694	
		SUBTOTAL FOR BUDGET CODE 6703		3,941,694		3,941,694	
BUDGET CODE: 7513 ACS OCSE POTPS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES					
	816001	50I NON-GRANT CHARGES					
	836001	50I NON-GRANT CHARGES				6,864	6,864
		SUBTOTAL FOR SOCIAL SERV				6,864	6,864
		SUBTOTAL FOR BUDGET CODE 7513				6,864	6,864
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL				13,859	13,859
		SUBTOTAL FOR OTHR SER&CHR				13,859	13,859
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		287,980		289,149	1,169
	860001	55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		288,064		289,233	1,169
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		16,000,000			16,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000,000			16,000,000-
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		16,688,064		303,092	16,384,972-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	495,006,221	1	250,072,944	244,933,277-
		SUBTOTAL FOR CNTRCTL SVCS	1	495,006,221	1	250,072,944	244,933,277-
		SUBTOTAL FOR BUDGET CODE 8703	1	495,006,221	1	250,072,944	244,933,277-
		TOTAL FOR CHILD CARE SERVICES	17	787,276,523	16	459,866,792	327,409,731-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	17	787,276,523	16	459,866,792	327,409,731-

DEPARTMENTAL ESTIMATES - FY25
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	6,817,107	787,276,523	5,412,399	459,866,792	327,409,731-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		782,165,840		454,756,109	327,409,731-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,064,404		52,624,408	31,439,996-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,787,678		20,689,332	66,098,346-
FEDERAL - C.D.					
FEDERAL - OTHER		611,313,758		381,442,369	229,871,389-
INTRA-CITY SALES					
TOTAL		782,165,840		454,756,109	327,409,731-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	2,263,378	24	2,263,378	
		SUBTOTAL FOR F/T SALARIED	24	2,263,378	24	2,263,378	
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	2,302,500	24	2,302,500	
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	504,742	8	504,742	
		SUBTOTAL FOR F/T SALARIED	8	504,742	8	504,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603		
SUBTOTAL FOR BUDGET CODE 0300			8	505,345	8	505,345		
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,242	67	3,594,242		
SUBTOTAL FOR F/T SALARIED			67	3,594,242	67	3,594,242		
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	3,796,126	67	3,796,126		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,154,567	115	6,154,567		
SUBTOTAL FOR F/T SALARIED			115	6,154,567	115	6,154,567		
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	6,529,707	115	6,529,707		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,717,294	179	12,717,294		
SUBTOTAL FOR F/T SALARIED			179	12,717,294	179	12,717,294		
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
SUBTOTAL FOR UNSALARIED				65,914		65,914		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	179	13,377,203	179	13,377,203	
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,758,105	106	5,818,105	60,000
		SUBTOTAL FOR F/T SALARIED	106	5,758,105	106	5,818,105	60,000
03 UNSALARIED		031 UNSALARIED		54,000		54,000	
		SUBTOTAL FOR UNSALARIED		54,000		54,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		60,000			60,000-
		SUBTOTAL FOR FRINGE BENES		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,186,512	106	6,186,512	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,252	121	6,681,252	
		SUBTOTAL FOR F/T SALARIED	121	6,681,252	121	6,681,252	
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478			29,478
		042 LONGEVITY DIFFERENTIAL		105,872			105,872
		043 SHIFT DIFFERENTIAL		36,286			36,286
		045 HOLIDAY PAY		5,096			5,096
		047 OVERTIME		296,088			296,088
		061 SUPPER MONEY		364			364
		SUBTOTAL FOR ADD GRS PAY		473,184			473,184
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,460	121		7,176,460
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		552			552
		047 OVERTIME		35,120			35,120
		SUBTOTAL FOR ADD GRS PAY		35,672			35,672
		SUBTOTAL FOR BUDGET CODE 0310		35,672			35,672
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,439	5		340,439
		SUBTOTAL FOR F/T SALARIED	5	340,439	5		340,439
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	344,321	5		344,321
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,287,318	49		3,287,318
		SUBTOTAL FOR F/T SALARIED	49	3,287,318	49		3,287,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343			4,343
		042 LONGEVITY DIFFERENTIAL		100,377			100,377
		046 TERMINAL LEAVE		157,104			157,104
		047 OVERTIME		17,457			17,457
		061 SUPPER MONEY		743			743
		SUBTOTAL FOR ADD GRS PAY		280,024			280,024
		SUBTOTAL FOR BUDGET CODE 0312	49	3,567,342	49		3,567,342

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,585,154	22	1,654,637		69,483
		SUBTOTAL FOR F/T SALARIED	22	1,585,154	22	1,654,637		69,483
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	1,606,920	22	1,676,403		69,483
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383		
		SUBTOTAL FOR F/T SALARIED		4,383		4,383		
		SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383		
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061		
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061		
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061		
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888		
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905		
		047 OVERTIME		22		22		
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927		
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,579,738	23	1,579,738		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,579,738	23	1,579,738	
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	1,684,314	23	1,684,314	
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	5	514,764	5	514,764	
SUBTOTAL FOR F/T SALARIED			5	514,764	5	514,764	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,087	5	520,087	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,608,974	63	4,608,974	
SUBTOTAL FOR F/T SALARIED			63	4,608,974	63	4,608,974	
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 - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		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	5,154,434	63	5,154,434	
		TOTAL FOR ACS ADMINISTRATION	873	60,807,318	873	60,876,801	69,483
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	538,735	7	538,735	
		SUBTOTAL FOR F/T SALARIED	7	538,735	7	538,735	
		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	551,810	7	551,810	
BUDGET CODE: 0202 TRAINING ACADEMY							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	64	4,421,434	64	4,421,434	
		SUBTOTAL FOR F/T SALARIED	64	4,421,434	64	4,421,434	
		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	4,584,737	64	4,584,737	
BUDGET CODE: 0205 ADVOCACY							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	515,071	9	515,071	
		SUBTOTAL FOR F/T SALARIED	9	515,071	9	515,071	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	570,659	9		570,659	
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	1,993,353	26		1,993,353	
		SUBTOTAL FOR F/T SALARIED	26	1,993,353	26		1,993,353	
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	2,036,275	26		2,036,275	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64		4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64		4,408,893	
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	4,560,976	64		4,560,976	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,083	4	354,083		
		SUBTOTAL FOR F/T SALARIED	4	354,083	4	354,083		
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	357,958	4	357,958		
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	720,286	10	720,286		
		SUBTOTAL FOR F/T SALARIED	10	720,286	10	720,286		
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	930,533	10	930,533		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,266	3	211,266	
		SUBTOTAL FOR F/T SALARIED	3	211,266	3	211,266	
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	214,845	3	214,845	
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	16,822,989	228	16,822,989	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,101	77,630,307	1,101	77,699,790	69,483

DEPARTMENTAL ESTIMATES - FY25
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	1,101	77,630,307	1,101	77,699,790	69,483
FINANCIAL PLAN SAVINGS	418-	161,021	418-	2,439,660	2,278,639
APPROPRIATION	683	77,791,328	683	80,139,450	2,348,122

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,011,315	17,043,331	1,032,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	26,740,735	27,858,790	1,118,055
FEDERAL - C.D.			
FEDERAL - OTHER	35,039,278	35,237,329	198,051
INTRA-CITY SALES			
 TOTAL	 77,791,328	 80,139,450	 2,348,122

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	115,622-131,288	3	122,958	368,873
13694	*CERTIFIED DATABASE ADMINISTRATOR	132,403-136,000	2	134,202	268,403
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	105,000-105,000	1	105,000	105,000
90235	*SENIOR COOK	52,463- 52,463	1	52,463	52,463
40510	ACCOUNTANT	73,050- 88,555	5	78,287	391,437
1002C	ADM MANAGER-NON-MGRL	69,826-122,242	64	80,713	5,165,638
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,602	5	98,817	494,086
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	144,442-144,442	1	144,442	144,442
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	116,967-116,967	1	116,967	116,967
10004	ADMINISTRATIVE ARCHITECT	149,386-161,771	2	155,579	311,157
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-108,150	1	108,150	108,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	112,602-125,664	2	119,133	238,266
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,799-136,799	1	136,799	136,799
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,893-151,893	1	151,893	151,893
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	111,845-111,845	1	111,845	111,845
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	125,000-125,000	1	125,000	125,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	90,165- 90,165	1	90,165	90,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-241,500	17	163,614	2,781,446
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	87,418-142,055	53	108,956	5,774,644
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,200-120,200	1	120,200	120,200
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	120,689-131,925	2	126,307	252,614
10025	ADMINISTRATIVE MANAGER	142,307-226,745	2	184,526	369,052
10028	ADMINISTRATIVE NUTRITIONIST	121,498-121,498	1	121,498	121,498
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,042-136,042	1	136,042	136,042
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205-129,691	5	90,760	453,799
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,892-140,619	2	122,756	245,511
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	137,684-165,000	2	151,342	302,684
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,321-119,321	1	119,321	119,321
10026	ADMINISTRATIVE STAFF ANALYST	145,000-235,224	15	170,883	2,563,238
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,166-132,223	22	116,615	2,565,535
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,476-156,000	7	141,419	989,935
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,033-121,000	56	94,973	5,318,461
30087	AGENCY ATTORNEY	82,137-137,335	28	115,578	3,236,179
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	200,000-200,000	1	200,000	200,000
21215	ARCHITECT	98,514-103,690	2	101,102	202,204
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	235,224-235,224	1	235,224	235,224
40562	ASSOCIATE CONTRACT SPECIALIST	83,015- 83,015	1	83,015	83,015
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	87,495- 87,495	1	87,495	87,495

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	80,565-104,563	36	88,517	3,186,600
40526	BOOKKEEPER	54,494- 60,728	2	57,611	115,222
92005	CARPENTER	97,891- 97,891	2	97,891	195,781
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,330-129,463	2	124,397	248,793
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-136,187	7	115,529	808,700
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,010-128,010	1	128,010	128,010
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	68,606- 68,606	1	68,606	68,606
52366	CHILD PROTECTIVE SPECIALIST	65,921- 86,428	21	71,475	1,500,978
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	89,311-103,546	7	97,089	679,623
52369	CHILD WELFARE SPECIALIST	56,820- 86,752	24	64,006	1,536,150
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,642-110,192	19	88,968	1,690,394
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	82,506-133,630	24	101,354	2,432,492
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 71,849	16	57,588	921,413
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	35,536- 46,791	15	42,720	640,795
56057	COMMUNITY ASSOCIATE	41,887- 69,784	17	56,651	963,061
56058	COMMUNITY COORDINATOR	59,116- 94,157	124	74,932	9,291,620
13620	COMPUTER AIDE-NON-SPVR	51,510- 72,047	6	59,910	359,457
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,984-100,813	14	72,249	1,011,480
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-100,137	3	93,715	281,146
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 80,323	11	62,724	689,965
13615	COMPUTER SERVICE TECHNICIAN	51,510- 58,589	8	53,435	427,478
13622	COMPUTER SPECIALIST (OPERATIONS)	102,147-102,147	1	102,147	102,147
13632	COMPUTER SPECIALIST (SOFTWARE)	106,121-134,497	21	118,099	2,480,070
10050	COMPUTER SYSTEMS MANAGER	129,558-208,000	8	164,184	1,313,469
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,471-155,606	22	121,063	2,663,393
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	80,568-102,850	6	91,538	549,230
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	46,693- 46,693	3	46,693	140,079
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	63,462- 63,474	2	63,468	126,936
34202	CONSTRUCTION PROJECT MANAGER	94,691-125,872	6	108,451	650,708
40561	CONTRACT SPECIALIST	52,183- 52,183	1	52,183	52,183
80609	CUSTODIAN	38,588- 54,919	7	44,428	310,999
10136	DEPUTY DIRECTOR OF ADMINISTRATION	129,800-192,325	4	155,056	620,224
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	96,034-175,000	3	125,345	376,034
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,963-182,000	29	120,242	3,487,016
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	115,000-115,000	1	115,000	115,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	136,800-136,800	1	136,800	136,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95005	EXECUTIVE AGENCY COUNSEL	115,000-239,654	22	167,427	3,683,391

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	37,822- 46,974	5	39,652	198,262
31174	INVESTIGATOR (DISCIPLINE) (ACS)	75,666- 86,621	3	82,969	248,908
95710	IT PROJECT SPECIALIST	97,850-106,000	2	101,925	203,850
95622	IT SECURITY SPECIALIST	180,000-180,000	1	180,000	180,000
40502	MANAGEMENT AUDITOR	84,575- 84,575	1	84,575	84,575
91212	MOTOR VEHICLE OPERATOR	43,669- 54,630	16	53,774	860,377
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	47,265- 51,046	2	49,156	98,311
91915	PLUMBER	103,883-103,883	2	103,883	207,766
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	102	63,975	6,525,497
12158	PROCUREMENT ANALYST	68,354- 84,360	5	76,781	383,905
52416	PROGRAM EVALUATOR (ACS)	72,603- 99,111	28	86,512	2,422,340
60910	RESEARCH ASSISTANT	65,243- 70,274	2	67,759	135,517
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	74,041- 74,041	1	74,041	74,041
70810	SPECIAL OFFICER	36,955- 53,350	46	44,202	2,033,279
12626	STAFF ANALYST	53,797- 80,008	33	70,370	2,322,213
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	135,000-155,000	2	145,000	290,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	67,170- 92,955	5	81,683	408,415
70817	SUPERVISING SPECIAL OFFICER	59,255- 78,417	10	62,954	629,540
52311	SUPERVISOR I (SOCIAL SERVICES)	64,946- 64,946	1	64,946	64,946
52312	SUPERVISOR II (SOCIAL SERVICES)	75,842- 81,781	2	78,812	157,623
52313	SUPERVISOR III (SOCIAL SERVICES)	86,737- 86,737	1	86,737	86,737
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,528- 91,337	4	76,289	305,155
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	73,276-113,836	4	92,294	369,174
TOTAL FOR OBJECT 001			1,107		98,586,783

POSITION SCHEDULE FOR U/A 005			1,107		98,586,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-424		-37,760,430
TOTAL FOR U/A 005			683		60,826,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			3,189,248	3,189,248
				SUBTOTAL FOR OTHR SER&CHR			3,189,248	3,189,248
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 M006	1,500,000	3,189,248		1,689,248
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES		50,000		50,000
				SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000
70	FXD	MIS CHGS	042001	79D TRAINING CITY EMPLOYEES	628,000	628,000		
				SUBTOTAL FOR FXD MIS CHGS	628,000	628,000		
				SUBTOTAL FOR BUDGET CODE 1712	628,000	678,000		50,000
				TOTAL FOR	2,128,000	3,867,248		1,739,248
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,834,176	2,834,176		
			642	CHILDRENS CHARITABLE INSTITUTN	319,361	319,361		
			643	CHILD WELFARE SERVICES	5,454,158	5,940,551		486,393
				SUBTOTAL FOR CNTRCTL SVCS	8,607,695	9,094,088		486,393
				SUBTOTAL FOR BUDGET CODE CR06	8,607,695	9,094,088		486,393
				TOTAL FOR ACS ADMINISTRATION	8,607,695	9,094,088		486,393

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		180,000		180,000	
		SUBTOTAL FOR SOCIAL SERV		180,000		180,000	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHLD WELFARE SERVICES	67	1,249,044	67	1,249,044	
		SUBTOTAL FOR CNTRCTL SVCS	67	1,249,046	67	1,249,046	
		SUBTOTAL FOR BUDGET CODE 1600	67	1,429,046	67	1,429,046	
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN		341,850			341,850-
		504 DIRECT FOSTER CARE OF CHILDREN		35,438,585		35,438,585	
		SUBTOTAL FOR SOCIAL SERV		35,780,435		35,438,585	341,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,850		138,850	
		642 CHILDRENS CHARITABLE INSTITUTN	70	445,677,852	70	440,216,104	5,461,748-
		643 CHLD WELFARE SERVICES	10	9,019,170	10	9,361,020	341,850
		SUBTOTAL FOR CNTRCTL SVCS	80	454,835,872	80	449,715,974	5,119,898-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,530,320		2,530,320	
		SUBTOTAL FOR FXD MIS CHGS		2,530,320		2,530,320	
		SUBTOTAL FOR BUDGET CODE 1601	80	493,146,627	80	487,684,879	5,461,748-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHLD 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		2,458,884		981,566	1,477,318-
		SUBTOTAL FOR SOCIAL SERV		2,458,884		981,566	1,477,318-
		SUBTOTAL FOR BUDGET CODE 1603		2,458,884		981,566	1,477,318-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50		SOCIAL SERV						
		543 SPEC ED FACIL INST FOST CARE		41,751,258		31,828,722		9,922,536-
		SUBTOTAL FOR SOCIAL SERV		41,751,258		31,828,722		9,922,536-
		SUBTOTAL FOR BUDGET CODE 1604		41,751,258		31,828,722		9,922,536-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60		CNTRCTL SVCS						
		643 CHILD WELFARE SERVICES		3,122,202		3,122,202		
		SUBTOTAL FOR CNTRCTL SVCS		3,122,202		3,122,202		
		SUBTOTAL FOR BUDGET CODE 1605		3,122,202		3,122,202		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60		CNTRCTL SVCS	8	5,962,681	8	6,662,681		700,000
		643 CHILD WELFARE SERVICES	8	5,962,681	8	6,662,681		700,000
		SUBTOTAL FOR CNTRCTL SVCS	8	5,962,681	8	6,662,681		700,000
		SUBTOTAL FOR BUDGET CODE 1610	8	5,962,681	8	6,662,681		700,000
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		970,000		970,000		
		SUBTOTAL FOR OTHR SER&CHR		970,000		970,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		334,396		334,396		
		642 CHILDRENS CHARITABLE INSTITUTN		11,487,452		11,487,452		
		SUBTOTAL FOR CNTRCTL SVCS		11,821,848		11,821,848		
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		228,000		228,000		
		SUBTOTAL FOR FXD MIS CHGS		228,000		228,000		
		SUBTOTAL FOR BUDGET CODE 1612		13,019,848		13,019,848		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60		CNTRCTL SVCS						
		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075		
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1613				2,588,075		2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		163,917		165,587		1,670
SUBTOTAL FOR SOCIAL SERV				163,917		165,587		1,670
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,140,911		
SUBTOTAL FOR CNTRCTL SVCS				3,140,911		3,140,911		
SUBTOTAL FOR BUDGET CODE 1614				3,304,828		3,306,498		1,670
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459		
SUBTOTAL FOR CNTRCTL SVCS				6,451,459		6,451,459		
SUBTOTAL FOR BUDGET CODE 1615				6,451,459		6,451,459		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500		
SUBTOTAL FOR CNTRCTL SVCS				3,899,500		3,899,500		
SUBTOTAL FOR BUDGET CODE 1617				3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,909,831		29,909,831		
SUBTOTAL FOR CNTRCTL SVCS				29,909,831		29,909,831		
SUBTOTAL FOR BUDGET CODE 1622				29,909,831		29,909,831		
BUDGET CODE: 1623 SSI Payments for Foster Care								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
SUBTOTAL FOR SOCIAL SERV				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623				400,000		400,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1626		FOSTER CARE SPECIAL PAYMENTS COLLEGE					
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,789,500		2,789,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,789,500		2,789,500	
		SUBTOTAL FOR BUDGET CODE 1626		2,789,500		2,789,500	
BUDGET CODE: 1627		Discharge Grants					
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000		2,500,000	
		SUBTOTAL FOR BUDGET CODE 1627		2,500,000		2,500,000	
BUDGET CODE: 1628		FC SPECIAL PAYMENTS COLLEGE NON CUNY					
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	619,628,828	168	603,468,896	16,159,932-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619		Child Advocacy Center					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7,142,157		7,142,157	
		SUBTOTAL FOR CNTRCTL SVCS		7,142,157		7,142,157	
		SUBTOTAL FOR BUDGET CODE 1619		7,142,157		7,142,157	
BUDGET CODE: 1700		PROTECTIVE LEGAL					
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018	
		SUBTOTAL FOR SOCIAL SERV		2,331,018		2,331,018	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697	
		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	20	5,108,414	20	5,108,414		
	SUBTOTAL FOR BUDGET CODE 1700	20	7,439,432	20	7,439,432		
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
	SUBTOTAL FOR SOCIAL SERV		206,032		206,032		
	SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	300,000	25	300,000		
	SUBTOTAL FOR CNTRCTL SVCS	25	300,000	25	300,000		
	SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000		
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		260,000		260,000		
	SUBTOTAL FOR OTHR SER&CHR		260,000		260,000		
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	10	9,920,455	10	9,920,455		
	SUBTOTAL FOR CNTRCTL SVCS	10	9,920,455	10	9,920,455		
	SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	10,180,455		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815		
	SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815		
	SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815		
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	17,222,333	16	17,222,333		
	SUBTOTAL FOR CNTRCTL SVCS	16	17,222,333	16	17,222,333		
	SUBTOTAL FOR BUDGET CODE 1705	16	17,222,333	16	17,222,333		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
		643 CHILD WELFARE SERVICES	14	16,924,495	14	19,319,833		2,395,338
SUBTOTAL FOR CNTRCTL SVCS				14	16,924,495	14	19,669,833	2,745,338
SUBTOTAL FOR BUDGET CODE 1707				14	17,274,495	14	19,669,833	2,395,338
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721					2,000		2,000	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723			41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		2,614,691		2,614,691		
SUBTOTAL FOR CNTRCTL SVCS				2,614,691		2,614,691		
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		17,842,161		17,842,161		
SUBTOTAL FOR FXD MIS CHGS				17,842,161		17,842,161		
SUBTOTAL FOR BUDGET CODE 1735				20,456,852		20,456,852		
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	98,663,212	92	101,058,550		2,395,338

RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
50 SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN						
	260001 50D DIRECT FOSTER CARE OF CHILDREN						
	819001 50D DIRECT FOSTER CARE OF CHILDREN		164,159		164,159		
	SUBTOTAL FOR SOCIAL SERV		164,159		164,159		
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	108,810,994	75	102,574,007		6,236,987-
	SUBTOTAL FOR CNTRCTL SVCS	75	108,810,994	75	102,574,007		6,236,987-
	SUBTOTAL FOR BUDGET CODE 1800	75	108,975,153	75	102,738,166		6,236,987-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,674,954	3	14,074,954		600,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	14,674,954	3	14,074,954		600,000-
	SUBTOTAL FOR BUDGET CODE 1801	3	14,674,954	3	14,074,954		600,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	45,972,523	25	45,972,523		
	SUBTOTAL FOR CNTRCTL SVCS	25	45,972,523	25	45,972,523		
	SUBTOTAL FOR BUDGET CODE 1802	25	45,972,523	25	45,972,523		
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	27,230,906	9	24,203,570		3,027,336-
	SUBTOTAL FOR CNTRCTL SVCS	9	27,230,906	9	24,203,570		3,027,336-
	SUBTOTAL FOR BUDGET CODE 1803	9	27,230,906	9	24,203,570		3,027,336-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	10,104,228	12	10,104,228		
	SUBTOTAL FOR CNTRCTL SVCS	12	10,104,228	12	10,104,228		
	SUBTOTAL FOR BUDGET CODE 1804	12	10,104,228	12	10,104,228		
BUDGET CODE: 1805 HOUSING SUBSIDIES							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000		
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		152,397		205,104		52,707
		SUBTOTAL FOR OTHR SER&CHR		152,397		205,104		52,707
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812		6,473,367		6,526,074		52,707
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,251,000		2,251,000		
		SUBTOTAL FOR SOCIAL SERV		2,251,000		2,251,000		
		SUBTOTAL FOR BUDGET CODE 1813		2,251,000		2,251,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1814 Beacon Program								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,339,469		13,339,469		
		SUBTOTAL FOR CNTRCTL SVCS		13,339,469		13,339,469		
		SUBTOTAL FOR BUDGET CODE 1814		13,339,469		13,339,469		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	88,900	1			88,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,900	1			88,900-
		SUBTOTAL FOR BUDGET CODE 1815	1	88,900	1			88,900-
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,055,130		20,055,130		
		SUBTOTAL FOR CNTRCTL SVCS		20,055,130		20,055,130		
		SUBTOTAL FOR BUDGET CODE 1816		20,055,130		20,055,130		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		74,230,808		74,230,808		
		SUBTOTAL FOR CNTRCTL SVCS		74,230,808		74,230,808		
		SUBTOTAL FOR BUDGET CODE 1817		74,230,808		74,230,808		
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,750,000		6,750,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,750,000		6,750,000		
		SUBTOTAL FOR BUDGET CODE 1818		6,750,000		6,750,000		
		TOTAL FOR PREVENTIVE SERVICES	145	342,715,067	145	332,814,551		9,900,516-
		TOTAL FOR CHILD WELFARE-OTPS	405	1,071,742,802	405	1,050,303,333		21,439,469-

DEPARTMENTAL ESTIMATES - FY25
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	34,273,792	1,071,742,802	33,636,319	1,050,303,333	21,439,469-
FINANCIAL PLAN SAVINGS		12,717,524		14,347,430	1,629,906
APPROPRIATION		1,084,460,326		1,064,650,763	19,809,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		336,969,499		336,989,885	20,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		382,163,006		371,015,352	11,147,654-
FEDERAL - C.D.					
FEDERAL - OTHER		362,157,974		356,503,015	5,654,959-
INTRA-CITY SALES		3,169,847		142,511	3,027,336-
TOTAL		1,084,460,326		1,064,650,763	19,809,563-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,579,032	52	1,699,032		120,000
		SUBTOTAL FOR F/T SALARIED	52	1,579,032	52	1,699,032		120,000
03 UNSALARIED		031 UNSALARIED		2,833		2,833		
		SUBTOTAL FOR UNSALARIED		2,833		2,833		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274		
		047 OVERTIME		100,694		100,694		
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		120,000				120,000-
		SUBTOTAL FOR FRINGE BENES		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833		
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643		
		SUBTOTAL FOR F/T SALARIED		255,643		255,643		
04 ADD GRS PAY		047 OVERTIME		24,357		24,357		
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357		
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000		
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		900,323		900,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,983,958	246	10,983,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,695	251	9,185,695	
		SUBTOTAL FOR F/T SALARIED	251	9,185,695	251	9,185,695	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		045 HOLIDAY PAY		14,076			14,076
		047 OVERTIME		1,457,623			1,457,623
		SUBTOTAL FOR ADD GRS PAY		1,471,699			1,471,699
		SUBTOTAL FOR BUDGET CODE 0902	251	10,657,394	251		10,657,394
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000
		TOTAL FOR ACS ADMINISTRATION	497	21,741,352	497		21,741,352
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
		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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR JUVENILE JUSTICE - PS		770	39,091,479	770	39,091,479		

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,091,479	770	39,091,479	
FINANCIAL PLAN SAVINGS	408	34,129,742	408	36,520,600	2,390,858
APPROPRIATION	1,178	73,221,221	1,178	75,612,079	2,390,858

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,302,616		49,161,254	1,858,638
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,528,039		22,980,130	452,091
FEDERAL - C.D.					
FEDERAL - OTHER		3,390,566		3,470,695	80,129
INTRA-CITY SALES					
 TOTAL		 73,221,221		 75,612,079	 2,390,858

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	39,917- 47,110	8	43,824	350,593
90235	*SENIOR COOK	47,693- 47,693	1	47,693	47,693
1002C	ADM MANAGER-NON-MGRL	69,826- 98,112	7	81,593	571,148
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,940- 86,940	1	86,940	86,940
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	110,000-133,000	4	117,476	469,905
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,894-124,193	38	96,762	3,676,955
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,060-180,000	2	147,030	294,060
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	92,881-141,672	12	113,862	1,366,339
82981	ADMINISTRATIVE JUVENILE COUNSELOR	97,438- 97,438	1	97,438	97,438
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,828- 94,828	1	94,828	94,828
30087	AGENCY ATTORNEY	100,053-126,952	2	113,503	227,005
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	110,000-110,000	1	110,000	110,000
22427	ASSOCIATE PROJECT MANAGER	95,339- 95,339	1	95,339	95,339
12627	ASSOCIATE STAFF ANALYST	90,287- 96,173	2	93,230	186,460
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	62,046- 87,901	74	79,585	5,889,295
92005	CARPENTER	97,891- 97,891	1	97,891	97,891
52408	CHILD AND FAMILY SPECIALIST	91,768- 97,274	8	95,908	767,261
52366	CHILD PROTECTIVE SPECIALIST	65,921- 65,921	1	65,921	65,921
52369	CHILD WELFARE SPECIALIST	64,306- 69,253	3	67,580	202,739
52370	CHILD WELFARE SPECIALIST SUPERVISOR	88,750- 99,109	2	93,930	187,859
90644	CITY CUSTODIAL ASSISTANT	45,082- 45,082	1	45,082	45,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 53,617	3	52,358	157,074
56057	COMMUNITY ASSOCIATE	50,666- 50,666	1	50,666	50,666
56058	COMMUNITY COORDINATOR	59,116- 87,726	57	70,329	4,008,732
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,818- 60,818	1	60,818	60,818
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	81,096- 81,096	1	81,096	81,096
80609	CUSTODIAN	66,474- 73,181	2	69,828	139,655
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	111,240-111,240	1	111,240	111,240
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-105,476	2	99,728	199,455
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
81803	INSTITUTIONAL AIDE	34,612- 46,540	23	42,611	980,044
31174	INVESTIGATOR (DISCIPLINE) (ACS)	97,712- 97,712	1	97,712	97,712
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	82,233- 82,233	1	82,233	82,233
91915	PLUMBER	103,883-103,883	1	103,883	103,883
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	61,100- 61,100	1	61,100	61,100
52416	PROGRAM EVALUATOR (ACS)	72,603- 83,494	2	78,049	156,097
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
70810	SPECIAL OFFICER	36,955- 53,279	76	38,633	2,936,129
12626	STAFF ANALYST	73,243- 73,243	1	73,243	73,243

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	132,797-132,797	6	132,797	796,781
12200	STOCK WORKER	35,491- 35,492	2	35,492	70,983
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	59,255- 78,384	13	65,602	852,823
52311	SUPERVISOR I (SOCIAL SERVICES)	67,584- 67,584	1	67,584	67,584
52312	SUPERVISOR II (SOCIAL SERVICES)	88,749- 88,749	1	88,749	88,749
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	97,737- 97,737	1	97,737	97,737
52287	YOUTH DEVELOPMENT SPECIALIST	50,001- 65,677	490	56,980	27,920,421
TOTAL FOR OBJECT 001			865		54,752,365

POSITION SCHEDULE FOR U/A 007			865		54,752,365
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			313		19,812,127
TOTAL FOR U/A 007			1,178		74,564,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400 CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
	856001	42C HEAT LIGHT & POWER		1,076,521		1,076,521		
		SUBTOTAL FOR OTHR SER&CHR		1,297,012		1,297,012		
		SUBTOTAL FOR BUDGET CODE 2025		1,297,012		1,297,012		
BUDGET CODE: 2225 CROSSROADS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100 SUPPLIES + MATERIALS - GENERAL		1,068,455		848,455		220,000-
		110 FOOD & FORAGE SUPPLIES		955,108		955,108		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		2,745			2,745
		169 MAINTENANCE SUPPLIES		324,047			324,047
		SUBTOTAL FOR SUPPLYS&MATL		2,420,855			2,200,855
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250			10,250
		SUBTOTAL FOR OTHR SER&CHR		10,250			10,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,055,694			1,900,694
		608 MAINT & REP GENERAL		2,136,608			2,356,608
		619 SECURITY SERVICES		1,677,387			1,677,387
		622 TEMPORARY SERVICES	1	427,676	1		427,676
		686 PROF SERV OTHER		106,530			106,530
		SUBTOTAL FOR CNTRCTL SVCS	1	6,403,895	1		6,468,895
		SUBTOTAL FOR BUDGET CODE 2225	1	8,835,000	1		8,680,000
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500
		100 SUPPLIES + MATERIALS - GENERAL		1,065,946			499,946
		110 FOOD & FORAGE SUPPLIES		955,108			955,108
		117 POSTAGE		2,745			2,745
		169 MAINTENANCE SUPPLIES		324,047			324,047
		SUBTOTAL FOR SUPPLYS&MATL		2,418,346			1,852,346
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250			8,250
		SUBTOTAL FOR OTHR SER&CHR		8,250			8,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,374,122			2,374,122
		608 MAINT & REP GENERAL	1	1,719,698	1		2,285,698
		619 SECURITY SERVICES		1,637,560			1,637,560
		622 TEMPORARY SERVICES		399,057			399,057
		686 PROF SERV OTHER		122,967			122,967
		SUBTOTAL FOR CNTRCTL SVCS	1	6,253,404	1		6,819,404
		SUBTOTAL FOR BUDGET CODE 2250	1	8,680,000	1		8,680,000
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 2275					5,000		5,000	
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	
SUBTOTAL FOR SUPPLYS&MATL					325,101		325,101	
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP					60,000		60,000	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000	
SUBTOTAL FOR OTHR SER&CHR					390,000		390,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,618,011		6,513,011	895,000
		619	SECURITY SERVICES		47,000		47,000	
		624	CLEANING SERVICES		1,095,000		200,000	895,000-
SUBTOTAL FOR CNTRCTL SVCS					6,760,011		6,760,011	
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		167,399		167,399	
SUBTOTAL FOR FXD MIS CHGS					167,399		167,399	
SUBTOTAL FOR BUDGET CODE 8225					7,702,511		7,702,511	
BUDGET CODE: 8250 HORIZON								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		202,500		202,500	
		110	FOOD & FORAGE SUPPLIES		10,000		10,000	
		169	MAINTENANCE SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL					222,500		222,500	
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP					60,000		60,000	
40	OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR					750,000		750,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,560,011		6,513,011		953,000
		619 SECURITY SERVICES		47,000		47,000		
		624 CLEANING SERVICES		1,153,000		200,000		953,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,760,011		6,760,011		
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		165,000		165,000		
		SUBTOTAL FOR FXD MIS CHGS		165,000		165,000		
		SUBTOTAL FOR BUDGET CODE 8250		7,957,511		7,957,511		
		TOTAL FOR ACS ADMINISTRATION	2	34,477,034	2	34,322,034		155,000-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,390		17,390		
		608 MAINT & REP GENERAL		35,733		35,733		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		59,870		59,870		
		SUBTOTAL FOR CNTRCTL SVCS	1	114,707	1	114,707		
		SUBTOTAL FOR BUDGET CODE 2300	1	132,207	1	132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,011,289		18,011,289		
		SUBTOTAL FOR CNTRCTL SVCS		18,011,289		18,011,289		
		SUBTOTAL FOR BUDGET CODE 2350		18,011,289		18,011,289		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		18,000		18,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000		
		624 CLEANING SERVICES		75,000		75,000		
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000		
		SUBTOTAL FOR BUDGET CODE 8300		103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			1	18,246,496	1	18,246,496		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000		
		106 MOTOR VEHICLE FUEL		78,047		78,047		
		SUBTOTAL FOR SUPPLYS&MATL		118,047		118,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
		SUBTOTAL FOR OTHR SER&CHR		136,000		136,000		
		SUBTOTAL FOR BUDGET CODE 2100		254,047		254,047		
BUDGET CODE: 2125 MCCU								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000		
		SUBTOTAL FOR CNTRCTL SVCS	39	39,000	39	39,000		
		SUBTOTAL FOR BUDGET CODE 2125	39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		121,983		121,983		
		SUBTOTAL FOR SUPPLYS&MATL		121,983		121,983		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		11,599,074			11,599,074	
		SUBTOTAL FOR CNTRCTL SVCS		11,599,074			11,599,074	
		SUBTOTAL FOR BUDGET CODE 2400		11,754,057			11,754,057	
BUDGET CODE: 8100 COURT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000			75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000			75,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000			39,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,000			39,000	
		SUBTOTAL FOR BUDGET CODE 8100		114,000			114,000	
BUDGET CODE: 8125 MCCU								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 8125		10,000			10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,000			109,000	
		SUBTOTAL FOR CNTRCTL SVCS		109,000			109,000	
		SUBTOTAL FOR BUDGET CODE 8400		109,000			109,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	12,280,104	39		12,280,104	

RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS

BUDGET CODE: 2425 DYFJ Non-Secure Placement

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		41,290,584		36,233,752		5,056,832-
		SUBTOTAL FOR CNTRCTL SVCS		41,290,584		36,233,752		5,056,832-
		SUBTOTAL FOR BUDGET CODE 2425		44,678,635		39,621,803		5,056,832-
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		18,905,266		14,634,458		4,270,808-
		608 MAINT & REP GENERAL		2,000,000		2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		20,905,266		16,634,458		4,270,808-
		SUBTOTAL FOR BUDGET CODE 2450		20,905,267		16,634,459		4,270,808-
BUDGET CODE: 2475 DYFJ CTH Safety Reform								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		395,400		395,400		
		SUBTOTAL FOR CNTRCTL SVCS		395,400		395,400		
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		3,352,582		3,352,582		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		847,028		310,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028		847,028		310,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		847,028		310,000-
BUDGET CODE: 2620 DYFJ Raise The Age								
40 OTHR SER&CHR		417 ADVERTISING		1,300,000		1,300,000		
SUBTOTAL FOR OTHR SER&CHR				1,300,000		1,300,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,618,399		17,618,399		1,000,000-
		602 TELECOMMUNICATIONS MAINT	1	4,737,472	1	4,737,472		
		684 PROF SERV COMPUTER SERVICES	1	2,060,000	1	1,060,000		1,000,000-
		686 PROF SERV OTHER		550,000		550,000		
SUBTOTAL FOR CNTRCTL SVCS			2	25,965,871	2	23,965,871		2,000,000-
SUBTOTAL FOR BUDGET CODE 2620			2	27,265,871	2	25,265,871		2,000,000-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			2	97,359,383	2	85,721,743		11,637,640-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		4,008,656				4,008,656-
SUBTOTAL FOR SOCIAL SERV				4,008,656				4,008,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,360,152		4,360,152		
SUBTOTAL FOR CNTRCTL SVCS				4,360,152		4,360,152		
SUBTOTAL FOR BUDGET CODE 2550				8,368,808		4,360,152		4,008,656-
TOTAL FOR ALTERNATIVES TO DETENTION				8,368,808		4,360,152		4,008,656-
TOTAL FOR JUVENILE JUSTICE - OTPS			44	171,091,891	44	155,290,595		15,801,296-

DEPARTMENTAL ESTIMATES - FY25
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	5,927,977	171,091,891	5,927,977	155,290,595	15,801,296-
FINANCIAL PLAN SAVINGS		2,773,021		2,773,021	
APPROPRIATION		173,864,912		158,063,616	15,801,296-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,392,543		120,082,762	11,309,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,463,616		31,454,960	4,008,656-
FEDERAL - C.D.					
FEDERAL - OTHER		7,008,753		6,525,894	482,859-
INTRA-CITY SALES					
TOTAL		173,864,912		158,063,616	15,801,296-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESponsibility Center: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438	
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3	272,438	
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	1,930,953	26	1,930,953	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26	1,930,953	

DEPARTMENTAL ESTIMATES - FY25
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	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		190,265		250,373	60,108
APPROPRIATION	26	2,121,218	26	2,181,326	60,108

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		205,842		230,185	24,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		517,667		548,058	30,391
FEDERAL - C.D.					
FEDERAL - OTHER		1,397,709		1,403,083	5,374
INTRA-CITY SALES					
TOTAL		2,121,218		2,181,326	60,108

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,828- 95,520	4	79,294	317,174
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,419- 90,568	3	83,486	250,457
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-110,000	2	107,649	215,298
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	106,129-121,208	3	111,829	335,487
52408	CHILD AND FAMILY SPECIALIST	96,151-107,693	2	101,922	203,844
52366	CHILD PROTECTIVE SPECIALIST	64,232- 65,921	4	65,499	261,995
52369	CHILD WELFARE SPECIALIST	60,973- 71,434	9	64,956	584,605
52370	CHILD WELFARE SPECIALIST SUPERVISOR	88,901-100,944	4	93,751	375,004
56056	COMMUNITY ASSISTANT	35,536- 40,940	5	39,830	199,148
56057	COMMUNITY ASSOCIATE	48,407- 48,407	1	48,407	48,407
56058	COMMUNITY COORDINATOR	67,983- 71,028	5	69,810	349,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,015	4	56,177	224,708
52416	PROGRAM EVALUATOR (ACS)	99,355- 99,355	1	99,355	99,355
TOTAL FOR OBJECT 001			47		3,464,532

POSITION SCHEDULE FOR U/A 009			47		3,464,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-1,547,982
TOTAL FOR U/A 009			26		1,916,550

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211			22,211	
	SUBTOTAL FOR OTHR SER&CHR			22,211			22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		223,733,565			223,733,565	
	SUBTOTAL FOR SOCIAL SERV			223,733,565			223,733,565	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3		1,092,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,092,740	3		1,092,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	224,848,516	3		224,848,516	
	TOTAL FOR ADOPTION SERVICES		3	224,848,516	3		224,848,516	
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	224,848,516	3		224,848,516	

DEPARTMENTAL ESTIMATES - FY25
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		224,848,516		224,848,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		224,848,516		224,848,516	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,142,785		40,142,785	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
TOTAL		224,848,516		224,848,516	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 2051						
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS						
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN						

DEPARTMENTAL ESTIMATES - FY25
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		15,672,633		15,758,011	85,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,672,633		15,758,011	85,378

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,672,633		15,758,011	85,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,672,633		15,758,011	85,378

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		90,800,879		85,611,100		5,189,779-
		SUBTOTAL FOR SOCIAL SERV		90,800,879		85,611,100		5,189,779-
		SUBTOTAL FOR BUDGET CODE 1201		90,800,879		85,611,100		5,189,779-
		TOTAL FOR FOSTER CARE SERVICES		90,800,879		85,611,100		5,189,779-
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION				90,800,879		85,611,100		5,189,779-

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,800,879		85,611,100	5,189,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,800,879		85,611,100	5,189,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,800,879		85,611,100	5,189,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,800,879		85,611,100	5,189,779-

DEPARTMENTAL ESTIMATES- FY25
 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	7,091	447,836,975	7,037	444,435,874	3,401,101-
FINANCIAL PLAN SAVINGS	12-	101,892,066	12-	116,744,469	14,852,403
APPROPRIATION	7,079	549,729,041	7,025	561,180,343	11,451,302

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	138,779,211	144,538,932	5,759,721
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	211,377,590	216,306,970	4,929,380
FEDERAL - C.D.			
FEDERAL - OTHER	199,572,240	200,334,441	762,201
INTRA-CITY SALES			

TOTAL 549,729,041 561,180,343 11,451,302

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	64,396,551	2,496,659,699	60,373,002	2,144,600,333	352,059,366-
FINANCIAL PLAN SAVINGS		4,475,303		6,105,209	1,629,906
APPROPRIATION		2,501,135,002		2,150,705,542	350,429,460-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		724,434,851		685,568,411	38,866,440-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,254,491		557,424,004	73,830,487-
FEDERAL - C.D.					
FEDERAL - OTHER		1,142,275,813		907,570,616	234,705,197-
INTRA-CITY SALES		3,169,847		142,511	3,027,336-

TOTAL 2,501,135,002 2,150,705,542 350,429,460-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,091	447,836,975	7,037	444,435,874	3,401,101-
FINANCIAL PLAN SAVINGS	12-	101,892,066	12-	116,744,469	14,852,403
APPROPRIATION	7,079	549,729,041	7,025	561,180,343	11,451,302
OTPS					
TOTALS FOR OPERATING BUDGET		2,496,659,699		2,144,600,333	352,059,366-
FINANCIAL PLAN SAVINGS		4,475,303		6,105,209	1,629,906
APPROPRIATION		2,501,135,002		2,150,705,542	350,429,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,091	2,944,496,674	7,037	2,589,036,207	355,460,467-
FINANCIAL PLAN SAVINGS	12-	106,367,369	12-	122,849,678	16,482,309
APPROPRIATION	7,079	3,050,864,043	7,025	2,711,885,885	338,978,158-
FUNDING					
CITY		863,214,062		830,107,343	33,106,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		842,632,081		773,730,974	68,901,107-
FEDERAL - C.D.					
FEDERAL - OTHER		1,341,848,053		1,107,905,057	233,942,996-
INTRA-CITY SALES		3,169,847		142,511	3,027,336-
TOTAL FUNDING		3,050,864,043		2,711,885,885	338,978,158-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV16 Coronavirus Vaccinations								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE CV16		1,300,000				1,300,000-
BUDGET CODE: M101 Special Population AOTPS								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		11,640				11,640-
		SUBTOTAL FOR SUPPLYS&MATL		11,640				11,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,906,946		22,325,005		14,418,059
		622 TEMPORARY SERVICES		400,000				400,000-
		684 PROF SERV COMPUTER SERVICES		480,000				480,000-
		686 PROF SERV OTHER		481,000				481,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,267,946		22,325,005		13,057,059
		SUBTOTAL FOR BUDGET CODE M101		9,279,586		22,325,005		13,045,419
BUDGET CODE: M111 Special Population POTPS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		4,022,000				4,022,000-
		SUBTOTAL FOR SOCIAL SERV		4,022,000				4,022,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	6,308,000	2	6,750,000		442,000
		SUBTOTAL FOR CNTRCTL SVCS	2	6,308,000	2	6,750,000		442,000
		SUBTOTAL FOR BUDGET CODE M111	2	10,330,000	2	6,750,000		3,580,000-
BUDGET CODE: 0096 Young Men's Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,625,559		9,213,846		1,588,287
		SUBTOTAL FOR OTHR SER&CHR		7,625,559		9,213,846		1,588,287
		SUBTOTAL FOR BUDGET CODE 0096		7,625,559		9,213,846		1,588,287
BUDGET CODE: 9904 HHS-Connect OTPS								
40 OTHR SER&CHR		001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
	002001	40X CONTRACTUAL SERVICES-GENERAL		2,848,149			2,858,329	10,180	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		463,793			472,460	8,667	
		414 RENTALS - LAND BLDGS & STRUCTS		1,312,306			1,312,306		
		433 EXPENSE FUNDED SBITA		140,922				140,922-	
		499 OTHER EXPENSES - GENERAL					140,922	140,922	
		SUBTOTAL FOR OTHR SER&CHR		4,765,170			4,784,017	18,847	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,610,200			3,388,404	1,221,796-	
		684 PROF SERV COMPUTER SERVICES		99,000				99,000-	
		686 PROF SERV OTHER		251,000				251,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,960,200			3,388,404	1,571,796-	
		SUBTOTAL FOR BUDGET CODE 9904		9,725,370			8,172,421	1,552,949-	
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,829,406			6,829,406		
		SUBTOTAL FOR OTHR SER&CHR		6,829,406			6,829,406		
		SUBTOTAL FOR BUDGET CODE 9918		6,829,406			6,829,406		
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		450,000				450,000-	
		686 PROF SERV OTHER		2,492,190			50,000	2,442,190-	
		SUBTOTAL FOR CNTRCTL SVCS		2,942,190			50,000	2,892,190-	
		SUBTOTAL FOR BUDGET CODE 9926		2,942,190			50,000	2,892,190-	
TOTAL FOR			2	48,032,111	2		53,340,678	5,308,567	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: CV11 Coronavirus Testing									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,800,000				3,800,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,800,000				3,800,000-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		24,020			24,020-
		SUBTOTAL FOR CNTRCTL SVCS		24,020			24,020-
		SUBTOTAL FOR BUDGET CODE CV11		3,824,020			3,824,020-
BUDGET CODE: CV13 COVID General Support Services							
60 CNTRCTL SVCS		624 CLEANING SERVICES		755,000			755,000-
		SUBTOTAL FOR CNTRCTL SVCS		755,000			755,000-
		SUBTOTAL FOR BUDGET CODE CV13		755,000			755,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		856001 10F MOTOR VEHICLE FUEL		320,000		320,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		835,774		835,774	
		100 SUPPLIES + MATERIALS - GENERAL		1,066,820		2,427,839	1,361,019
		SUBTOTAL FOR SUPPLYS&MATL		2,222,594		3,583,613	1,361,019
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,626,470		4,584,222	1,042,248-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,035,675	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797	
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,361,019			1,361,019-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	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		756,542		768,514	11,972
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,258,529		10,258,529	
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
		SUBTOTAL FOR OTHR SER&CHR		21,028,693		18,637,398	2,391,295-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
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		23,498,218		22,467,942		1,030,276-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,837,092		2,009,092		172,000
			101 PRINTING SUPPLIES		597,697		320,697		277,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			117 POSTAGE		5,979,764		3,748,261		2,231,503-
			169 MAINTENANCE SUPPLIES		1,410,000		1,410,000		
			170 CLEANING SUPPLIES		1,577		1,577		
			199 DATA PROCESSING SUPPLIES				946,000		946,000
			SUBTOTAL FOR SUPPLYS&MATL		9,829,130		8,438,627		1,390,503-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		174,977		174,977		
			314 OFFICE FURITURE		550,000		550,000		
			315 OFFICE EQUIPMENT		276,120		378,120		102,000
			319 SECURITY EQUIPMENT		200,000				200,000-
			337 BOOKS-OTHER		1,063,049		758,049		305,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,264,146		1,861,146		403,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			412 RENTALS OF MISC.EQUIP		16,000		16,000		
			414 RENTALS - LAND BLDGS & STRUCTS		98,782,850		98,782,850		
			417 ADVERTISING		53,677		53,677		
			499 OTHER EXPENSES - GENERAL		70,911		70,911		
			SUBTOTAL FOR OTHR SER&CHR		98,943,438		98,923,438		20,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	31	828,668	31	573,668		255,000-
			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	3,366,908	100	1,400,908		1,966,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,416,739	157	2,786,739		370,000
			613 DATA PROCESSING EQUIPMENT		569,334		260,555		308,779-
			615 PRINTING CONTRACTS	25	499,993	25	66,493		433,500-
			619 SECURITY SERVICES	102	15,163,770	102	16,568,770		1,405,000
			622 TEMPORARY SERVICES	1	1,328,363	1	128,363		1,200,000-
			624 CLEANING SERVICES	100	7,339,800	100	8,698,300		1,358,500
			633 TRANSPORTATION EXPENDITURES	20	1,333,780	20	1,833,780		500,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	20	1,260,392	20	2,015,892	755,500
		681 PROF SERV ACCTING & AUDITING	8	386,301	8	35,301	351,000-
		682 PROF SERV LEGAL SERVICES	6	916,201	6	286,701	629,500-
		683 PROF SERV ENGINEER & ARCHITECT	7	54,720	7	702,000	647,280
		684 PROF SERV COMPUTER SERVICES				930,000	930,000
		686 PROF SERV OTHER	10	3,500,811	10	252,533	3,248,278-
		SUBTOTAL FOR CNTRCTL SVCS	638	38,967,780	638	37,142,003	1,825,777-
		SUBTOTAL FOR BUDGET CODE 9911	638	150,004,494	638	146,365,214	3,639,280-
BUDGET CODE: 9912 Management Information Systems							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,899,276		583,200	3,316,076-
		SUBTOTAL FOR SUPPLYS&MATL		3,899,276		583,200	3,316,076-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,111			7,111-
		332 PURCH DATA PROCESSING EQUIPT		628,000		999,000	371,000
		337 BOOKS-OTHER		2,457,534		528,545	1,928,989-
		SUBTOTAL FOR PROPTY&EQUIP		3,092,645		1,527,545	1,565,100-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593	
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
		433 EXPENSE FUNDED SBITA		69,444			69,444-
		SUBTOTAL FOR OTHR SER&CHR		6,545,743		6,476,299	69,444-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,556		2,500,000	2,367,444
		602 TELECOMMUNICATIONS MAINT		3,131,549		4,482,549	1,351,000
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		242,000		442,000	200,000
		613 DATA PROCESSING EQUIPMENT	50	14,922,473	50	11,423,573	3,498,900-
		622 TEMPORARY SERVICES		330,000		130,000	200,000-
		624 CLEANING SERVICES		40,000		40,000	
		633 TRANSPORTATION EXPENDITURES		121,000			121,000-
		684 PROF SERV COMPUTER SERVICES		13,961,094		5,380,170	8,580,924-
		686 PROF SERV OTHER		7,430,085		2,709,085	4,721,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	40,314,757	50	27,111,377	13,203,380-
		SUBTOTAL FOR BUDGET CODE 9912	50	53,852,421	50	35,698,421	18,154,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9931 NYSED LGRMIF Grant								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		32,932				32,932-
		SUBTOTAL FOR CNTRCTL SVCS		32,932				32,932-
		SUBTOTAL FOR BUDGET CODE 9931		32,932				32,932-
BUDGET CODE: 9940 DHS ITS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,600				3,600-
		SUBTOTAL FOR SUPPLYS&MATL		3,600				3,600-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		597,128				597,128-
		684 PROF SERV COMPUTER SERVICES		13,272,372		10,000,000		3,272,372-
		686 PROF SERV OTHER		126,900				126,900-
		SUBTOTAL FOR CNTRCTL SVCS		13,996,400		10,000,000		3,996,400-
		SUBTOTAL FOR BUDGET CODE 9940		14,000,000		10,000,000		4,000,000-
		TOTAL FOR BUDGET ADMINISTRATION	688	245,967,085	688	214,531,577		31,435,508-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		194,000		194,000		194,000
		SUBTOTAL FOR CNTRCTL SVCS		194,000		194,000		194,000
		SUBTOTAL FOR BUDGET CODE 9960		194,000		194,000		194,000
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		194,000		194,000		194,000
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		615,569				615,569-
		686 PROF SERV OTHER		500,000				500,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,115,569			1,115,569-
		SUBTOTAL FOR BUDGET CODE 9966		1,115,569			1,115,569-
		TOTAL FOR FIA Employment and Contract Se		1,115,569			1,115,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		3,000			3,000
		332 PURCH DATA PROCESSING EQUIPT		15,600			15,000 600-
		337 BOOKS-OTHER		280,000			180,000 100,000-
		SUBTOTAL FOR PROPTY&EQUIP		298,600			198,000 100,600-
40		OTHR SER&CHR					
		417 ADVERTISING		486,100			1,200,000 713,900
		499 OTHER EXPENSES - GENERAL		400,437			400,437
		SUBTOTAL FOR OTHR SER&CHR		886,537			1,600,437 713,900
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		818,466			126,466 692,000-
		602 TELECOMMUNICATIONS MAINT					50,000 50,000
		613 DATA PROCESSING EQUIPMENT		5,000			5,000
		615 PRINTING CONTRACTS		5,000			5,000
		619 SECURITY SERVICES		150,000			150,000-
		622 TEMPORARY SERVICES		100,000			100,000-
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-
		684 PROF SERV COMPUTER SERVICES		713,900			713,900-
		686 PROF SERV OTHER		157,400			175,000 17,600
		SUBTOTAL FOR CNTRCTL SVCS		1,974,766			361,466 1,613,300-
		SUBTOTAL FOR BUDGET CODE 9908		3,159,903			2,159,903 1,000,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,624,001			1,877,265 746,736-
		SUBTOTAL FOR SUPPLYS&MATL		2,624,001			1,877,265 746,736-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		315,000			315,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,000			315,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9927				2,939,001		1,877,265		1,061,736-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				6,098,904		4,037,168		2,061,736-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,239,935				2,239,935-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		624,963		1,121,634		496,671
SUBTOTAL FOR OTHR SER&CHR				2,864,898		1,121,634		1,743,264-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,754,585				3,754,585-
		686 PROF SERV OTHER		1,777,114		1,777,114		
SUBTOTAL FOR CNTRCTL SVCS				5,531,699		1,777,114		3,754,585-
SUBTOTAL FOR BUDGET CODE 9920				8,396,597		2,898,748		5,497,849-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				8,396,597		2,898,748		5,497,849-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR Office of Revenue and Admin (0			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		15,106,925		15,106,925	
				SUBTOTAL FOR OTHR SER&CHR		15,106,925		15,106,925	
				SUBTOTAL FOR BUDGET CODE 9917		15,106,925		15,106,925	
BUDGET CODE: 9930 IREA/SNAP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,020		193,020	90,000	
				SUBTOTAL FOR SUPPLYS&MATL		103,020		193,020	
30	PROPTY&EQUIP	337	BOOKS-OTHER		90,000			90,000-	
				SUBTOTAL FOR PROPTY&EQUIP		90,000		90,000-	
				SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
				TOTAL FOR INVESTIGATION DIVISION		15,299,945		15,299,945	
				TOTAL FOR ADMINISTRATION-OTPS	691	326,205,411	691	291,403,316	34,802,095-

DEPARTMENTAL ESTIMATES - FY25
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	34,459,574	326,205,411	29,847,191	291,403,316	34,802,095-
FINANCIAL PLAN SAVINGS		8,588,728-		12,192,817	20,781,545
APPROPRIATION		317,616,683		303,596,133	14,020,550-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,028,501		151,848,288	2,180,213-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,443,911		45,713,050	3,730,861-
FEDERAL - C.D.					
FEDERAL - OTHER		112,251,778		105,714,098	6,537,680-
INTRA-CITY SALES		1,892,493		320,697	1,571,796-
 TOTAL		 317,616,683		 303,596,133	 14,020,550-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		26,966,385		27,115,471	149,086
	SUBTOTAL FOR CNTRCTL SVCS				26,966,385		27,115,471	149,086
	SUBTOTAL FOR BUDGET CODE 9417				26,966,385		27,115,471	149,086
BUDGET CODE: 9712 Benefits Access Improvement Initiative								
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		10,243,020		7,163,058	3,079,962-
	SUBTOTAL FOR CNTRCTL SVCS				10,243,020		7,163,058	3,079,962-
	SUBTOTAL FOR BUDGET CODE 9712				10,243,020		7,163,058	3,079,962-
BUDGET CODE: 9733 WeCare CMS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,277,900		3,500,000	2,222,100
		613	DATA PROCESSING EQUIPMENT		1,700,000			1,700,000-
		684	PROF SERV COMPUTER SERVICES		125,000			125,000-
		686	PROF SERV OTHER		397,100			397,100-
	SUBTOTAL FOR CNTRCTL SVCS				3,500,000		3,500,000	
	SUBTOTAL FOR BUDGET CODE 9733				3,500,000		3,500,000	
BUDGET CODE: 9754 Communities Thrive								
50	SOCIAL SERV	532	MENTAL HEALTH SERVICES HHC		666,000			666,000-
	SUBTOTAL FOR SOCIAL SERV				666,000			666,000-
	SUBTOTAL FOR BUDGET CODE 9754				666,000			666,000-
TOTAL FOR					41,375,405		37,778,529	3,596,876-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9579 Get Covered AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				800,937	800,937

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL					800,937	800,937
		SUBTOTAL FOR BUDGET CODE 9579					800,937	800,937
BUDGET CODE: 9580 Public Engagement AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		50,791			677,944	627,153
		199 DATA PROCESSING SUPPLIES		253,000			78,000	175,000-
		SUBTOTAL FOR SUPPLYS&MATL		303,791			755,944	452,153
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000	
		337 BOOKS-OTHER		946,000			680,000	266,000-
		SUBTOTAL FOR PROPTY&EQUIP		972,000			705,000	267,000-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456			6,456	
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	030001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		286,153				286,153-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		101,000			101,000	
		417 ADVERTISING		3,327,244			3,572,244	245,000
		433 EXPENSE FUNDED SBITA		144,000				144,000-
		SUBTOTAL FOR OTHR SER&CHR		3,864,853			3,679,700	185,153-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		25,000			25,000	
		613 DATA PROCESSING EQUIPMENT		612,000			115,000	497,000-
		684 PROF SERV COMPUTER SERVICES		1,483,000			1,710,818	227,818
		686 PROF SERV OTHER		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,190,000			1,850,818	339,182-
		SUBTOTAL FOR BUDGET CODE 9580		7,330,644			6,991,462	339,182-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		7,330,644			7,792,399	461,755

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance								
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,332,628		8,332,628		
		SUBTOTAL FOR SOCIAL SERV		8,332,628		8,332,628		
		SUBTOTAL FOR BUDGET CODE CR10		8,332,628		8,332,628		
BUDGET CODE: CV21 Coronavirus HOME								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				20,000,000		20,000,000
		SUBTOTAL FOR OTHR SER&CHR				20,000,000		20,000,000
		SUBTOTAL FOR BUDGET CODE CV21				20,000,000		20,000,000
BUDGET CODE: 9572 Special Housing Assistance Resource								
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,545,912		13,273,906		9,727,994
		SUBTOTAL FOR SOCIAL SERV		3,545,912		13,273,906		9,727,994
		SUBTOTAL FOR BUDGET CODE 9572		3,545,912		13,273,906		9,727,994
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		348,988,228		66,187,372		282,800,856-
		SUBTOTAL FOR SOCIAL SERV		348,988,228		66,187,372		282,800,856-
		SUBTOTAL FOR BUDGET CODE 9576		348,988,228		66,187,372		282,800,856-
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,000,000				2,000,000-
		SUBTOTAL FOR SOCIAL SERV		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 9581		2,000,000				2,000,000-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,000,000				8,000,000-
		SUBTOTAL FOR SOCIAL SERV		8,000,000				8,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9582				8,000,000				8,000,000-
BUDGET CODE: 9583 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,583,262		22,513,262		11,930,000
SUBTOTAL FOR SOCIAL SERV				10,583,262		22,513,262		11,930,000
SUBTOTAL FOR BUDGET CODE 9583				10,583,262		22,513,262		11,930,000
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV		509 NON-GRANT CHARGES		27,143		7,149,663		7,122,520
SUBTOTAL FOR SOCIAL SERV				27,143		7,149,663		7,122,520
SUBTOTAL FOR BUDGET CODE 9584				27,143		7,149,663		7,122,520
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,660		5,422,660		5,420,000
SUBTOTAL FOR SOCIAL SERV				2,660		5,422,660		5,420,000
SUBTOTAL FOR BUDGET CODE 9585				2,660		5,422,660		5,420,000
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515		7,515
SUBTOTAL FOR SOCIAL SERV				7,515		7,515		7,515
SUBTOTAL FOR BUDGET CODE 9586				7,515		7,515		7,515
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,387,569		9,087,569		2,700,000
SUBTOTAL FOR SOCIAL SERV				6,387,569		9,087,569		2,700,000
SUBTOTAL FOR BUDGET CODE 9587				6,387,569		9,087,569		2,700,000
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		266,610		3,766,610		3,500,000
SUBTOTAL FOR SOCIAL SERV				266,610		3,766,610		3,500,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9588				266,610		3,766,610		3,500,000
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,369,410		16,366,149		3,261-
SUBTOTAL FOR SOCIAL SERV				16,369,410		16,366,149		3,261-
SUBTOTAL FOR BUDGET CODE 9593				16,369,410		16,366,149		3,261-
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		26,566		30,692		4,126
SUBTOTAL FOR OTHR SER&CHR				26,566		30,692		4,126
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000		
SUBTOTAL FOR SOCIAL SERV				18,489,000		18,489,000		
60 CNTRCTL SVCS		649 NON GRANT CHARGES	3	820,000			3-	820,000-
SUBTOTAL FOR CNTRCTL SVCS			3	820,000			3-	820,000-
SUBTOTAL FOR BUDGET CODE 9594			3	19,335,566		18,519,692	3-	815,874-
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			3	427,031,933		193,812,456	3-	233,219,477-

RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion

BUDGET CODE: 9933 PA AOTPS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,160		211,824	187,664
		109 FUEL OIL		543,480		543,480	
		SUBTOTAL FOR SUPPLYS&MATL		567,640		755,304	187,664
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,634		33,634	12,000
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		419,228		4,204	415,024-
		SUBTOTAL FOR PROPTY&EQUIP		562,536		159,512	403,024-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,243,695		58,243,695	
		SUBTOTAL FOR OTHR SER&CHR		58,243,695		58,243,695	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,543,164	10	1,961,324	581,840-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771	25,000-
		613 DATA PROCESSING EQUIPMENT		5,700			5,700-
		615 PRINTING CONTRACTS	20	2,032,301	20	247,301	1,785,000-
		619 SECURITY SERVICES		18,439		2,199,439	2,181,000
		622 TEMPORARY SERVICES	4	1,272,470	4	331,594	940,876-
		633 TRANSPORTATION EXPENDITURES	1	372,000			372,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,902		4,062	11,840-
		684 PROF SERV COMPUTER SERVICES	3	263,760	3	150,000	113,760-
		686 PROF SERV OTHER	3	956,723	3	50,000	906,723-
		688 BANK CHARGES PUBLIC ASST ACCT	4	444,403	4	124,403	320,000-
		SUBTOTAL FOR CNTRCTL SVCS	46	7,956,633	45	5,194,894	2,761,739-
		SUBTOTAL FOR BUDGET CODE 9933	46	67,330,504	45	64,353,405	2,977,099-
		TOTAL FOR FIA Homeless Diversion	46	67,330,504	45	64,353,405	2,977,099-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES					
	068001	50I NON-GRANT CHARGES					
	841001	50I NON-GRANT CHARGES		778,735		899,879	121,144
		509 NON-GRANT CHARGES		16,074,267		13,074,267	3,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SOCIAL SERV				16,853,002		13,974,146	2,878,856-
SUBTOTAL FOR BUDGET CODE 9313				16,853,002		13,974,146	2,878,856-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212	
SUBTOTAL FOR CNTRCTL SVCS			64	3,698,212	64	3,698,212	
SUBTOTAL FOR BUDGET CODE 9413			64	3,698,212	64	3,698,212	
BUDGET CODE: 9453 Anti Eviction Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	993,500	1	993,500	
SUBTOTAL FOR CNTRCTL SVCS			1	993,500	1	993,500	
SUBTOTAL FOR BUDGET CODE 9453			1	993,500	1	993,500	
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		143,084		143,084	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
		516 PAYMENTS FOR HOME RELIEF		837,203,215		837,203,215	
SUBTOTAL FOR SOCIAL SERV				842,610,137		842,610,137	
SUBTOTAL FOR BUDGET CODE 9503				842,610,137		842,610,137	
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		177,000		177,000	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483	
SUBTOTAL FOR SOCIAL SERV				807,612,034		807,612,034	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9513				807,612,034		807,612,034	
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520	
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520	
SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,166,416		27,582,416	9,416,000
SUBTOTAL FOR SOCIAL SERV				18,166,416		27,582,416	9,416,000
SUBTOTAL FOR BUDGET CODE 9563				18,166,416		27,582,416	9,416,000
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		443,485		1,043,485	600,000
SUBTOTAL FOR SUPPLYS&MATL				444,744		1,044,744	600,000
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		5,955,257		5,955,257	
SUBTOTAL FOR OTHR SER&CHR				5,955,257		5,955,257	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,731,000		477,000	1,254,000-
SUBTOTAL FOR CNTRCTL SVCS				1,731,000		477,000	1,254,000-
SUBTOTAL FOR BUDGET CODE 9923				8,133,001		7,479,001	654,000-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		558,239		608,239	50,000
SUBTOTAL FOR SUPPLYS&MATL				558,239		608,239	50,000
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					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	51,000	5	1,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	51,000	5	1,000		50,000-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782		
BUDGET CODE: 9989 Hart Island								
50 SOCIAL SERV		509 NON-GRANT CHARGES		954,000		1,000,000		46,000
		SUBTOTAL FOR SOCIAL SERV		954,000		1,000,000		46,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		46,000				46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 9989		1,000,000		1,000,000		
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,705,664,604	70	1,711,547,748		5,883,144
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV		509 NON-GRANT CHARGES		168,089		168,089		
		SUBTOTAL FOR SOCIAL SERV		168,089		168,089		
		SUBTOTAL FOR BUDGET CODE 9592		168,089		168,089		
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
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		13,088,141			13,088,141		
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS									
50 SOCIAL SERV	801001	51B EMPLOYMENT SERVICES		961,979			961,979		
		SUBTOTAL FOR SOCIAL SERV		961,979			961,979		
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		4,895,629			5,379,738	484,109	
		SUBTOTAL FOR CNTRCTL SVCS		4,895,629			5,379,738	484,109	
		SUBTOTAL FOR BUDGET CODE CV19		5,857,608			6,341,717	484,109	
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS									
30 PROPTY&EQUIP		337 BOOKS-OTHER		48,125				48,125-	
		SUBTOTAL FOR PROPTY&EQUIP		48,125				48,125-	
		SUBTOTAL FOR BUDGET CODE CV20		48,125				48,125-	
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES							
	042001	51B EMPLOYMENT SERVICES		7,307,378			6,670,718	636,660-	
	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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	781001	51B EMPLOYMENT SERVICES						
	801001	51B EMPLOYMENT SERVICES						
	806001	51B EMPLOYMENT SERVICES		1,674,865		1,738,844		63,979
	816001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES						
	827001	51B EMPLOYMENT SERVICES		7,451,743		7,658,186		206,443
	841001	51B EMPLOYMENT SERVICES						
	846001	51B EMPLOYMENT SERVICES		50,692,829		51,982,669		1,289,840
	856001	51B EMPLOYMENT SERVICES				8,783		8,783
		512 EMPLOYMENT SERVICES		8,596,311		7,475,447		1,120,864-
		SUBTOTAL FOR SOCIAL SERV		77,723,126		77,534,647		188,479-
		SUBTOTAL FOR BUDGET CODE 6603		77,723,126		77,534,647		188,479-
		BUDGET CODE: 9613 EMPLOYMENT SERVICES FP						
	50	SOCIAL SERV 512 EMPLOYMENT SERVICES		22,144,702		39,474,718		17,330,016
		SUBTOTAL FOR SOCIAL SERV		22,144,702		39,474,718		17,330,016
		SUBTOTAL FOR BUDGET CODE 9613		22,144,702		39,474,718		17,330,016
		BUDGET CODE: 9713 Employment Services Contracts						
	60	CNTRCTL SVCS 662 EMPLOYMENT SERVICES	62	66,839,818	62	63,699,489		3,140,329-
		SUBTOTAL FOR CNTRCTL SVCS	62	66,839,818	62	63,699,489		3,140,329-
		SUBTOTAL FOR BUDGET CODE 9713	62	66,839,818	62	63,699,489		3,140,329-
		BUDGET CODE: 9750 Connections to Care Jobs Plus						
	40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				350,000		350,000
		SUBTOTAL FOR OTHR SER&CHR				350,000		350,000
	60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 9750		350,000		350,000		
		BUDGET CODE: 9751 Is Job Plus YMI						
	10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,432				6,432-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,432				6,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		315,000				315,000-
SUBTOTAL FOR OTHR SER&CHR				315,000				315,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,000				235,000-
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				340,000				340,000-
SUBTOTAL FOR BUDGET CODE 9751				661,432				661,432-
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	22,748,718	12	22,510,622		238,096-
SUBTOTAL FOR CNTRCTL SVCS			12	22,748,718	12	22,510,622		238,096-
SUBTOTAL FOR BUDGET CODE 9803			12	22,748,718	12	22,510,622		238,096-
BUDGET CODE: 9833 Employment Services-Other								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		53,139,542		53,139,542		
SUBTOTAL FOR CNTRCTL SVCS				53,139,542		53,139,542		
SUBTOTAL FOR BUDGET CODE 9833				53,139,542		53,139,542		
BUDGET CODE: 9938 Three Quarter Housing AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
60 CNTRCTL SVCS		619 SECURITY SERVICES		813,105		813,105		
SUBTOTAL FOR CNTRCTL SVCS				813,105		813,105		
SUBTOTAL FOR BUDGET CODE 9938				819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,083		9,083		
SUBTOTAL FOR SUPPLYS&MATL				9,083		9,083		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,667,798		13,667,798		
		SUBTOTAL FOR OTHR SER&CHR		13,667,798		13,667,798		
		SUBTOTAL FOR BUDGET CODE 9943		13,676,881		13,676,881		
		TOTAL FOR FIA Employment and Contract Se	74	264,009,057	74	277,546,721		13,537,664
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9932 Client Re-engineering								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		106,000				106,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,000				106,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		904,368				904,368-
		SUBTOTAL FOR CNTRCTL SVCS		904,368				904,368-
		SUBTOTAL FOR BUDGET CODE 9932		1,010,368				1,010,368-
		TOTAL FOR FOOD STAMPS		1,010,368				1,010,368-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9616 Fair Fares - AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,600				3,600-
		SUBTOTAL FOR SUPPLYS&MATL		3,600				3,600-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		651,400				651,400-
		SUBTOTAL FOR CNTRCTL SVCS		651,400				651,400-
		SUBTOTAL FOR BUDGET CODE 9616		655,000				655,000-
		TOTAL FOR Fair Fares		655,000				655,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		953,804				953,804-
		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		993,804				993,804-
		SUBTOTAL FOR BUDGET CODE 9942		993,804				993,804-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		993,804				993,804-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		9,416,000				9,416,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,416,000				9,416,000-
		SUBTOTAL FOR BUDGET CODE 9216		9,416,000				9,416,000-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		19,354,484		19,354,484		
		SUBTOTAL FOR CNTRCTL SVCS		19,354,484		19,354,484		
		SUBTOTAL FOR BUDGET CODE 9416		19,354,484		19,354,484		
		TOTAL FOR Housing and Services		28,770,484		19,354,484		9,416,000-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: CR01 Emergency Rental Assistance Outreach								
10 SUPPLYS&MATL		117 POSTAGE		154,770				154,770-
		SUBTOTAL FOR SUPPLYS&MATL		154,770				154,770-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		305,252			305,252-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,522,149		1-	3,522,149-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,027,401		1-	4,027,401-
		SUBTOTAL FOR BUDGET CODE CR01	1	4,182,171		1-	4,182,171-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV		509 NON-GRANT CHARGES		13,734,309			11,200,000-
		SUBTOTAL FOR SOCIAL SERV		13,734,309			11,200,000-
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	340,000		1-	340,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	340,000		1-	340,000-
		SUBTOTAL FOR BUDGET CODE 9590	1	14,074,309		1-	11,540,000-
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		57,533,895			54,438,479
		SUBTOTAL FOR CNTRCTL SVCS		57,533,895			54,438,479
		SUBTOTAL FOR BUDGET CODE 9596		57,533,895			54,438,479
BUDGET CODE: 9937 HPA AOTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		696,115			696,115-
		613 DATA PROCESSING EQUIPMENT		3,680			3,680-
		622 TEMPORARY SERVICES		165,468			165,468-
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		684 PROF SERV COMPUTER SERVICES		248,000		747,122	499,122
		686 PROF SERV OTHER		202,849			202,849-
		SUBTOTAL FOR CNTRCTL SVCS		1,336,112		747,122	588,990-
		SUBTOTAL FOR BUDGET CODE 9937		1,336,112		747,122	588,990-
TOTAL FOR Housing & Homeless Services/In			2	77,126,487		2-	19,406,577-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS		195	2,634,386,431	189	2,382,993,793	6-	251,392,638-

DEPARTMENTAL ESTIMATES - FY25
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	84,613,772	2,634,386,431	82,465,222	2,382,993,793	251,392,638-
FINANCIAL PLAN SAVINGS		32,106,527-		49,006,075-	16,899,548-
APPROPRIATION		2,602,279,904		2,333,987,718	268,292,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,530,716,295		1,149,069,837	381,646,458-
STATE FEDERAL - C.D.		387,236,780		397,491,637	10,254,857
FEDERAL - OTHER INTRA-CITY SALES		683,333,329 993,500		786,432,744 993,500	103,099,415
TOTAL		2,602,279,904		2,333,987,718	268,292,186-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,000,000			20,000,000-	
	SUBTOTAL FOR OTHR SER&CHR			20,000,000			20,000,000-	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,798,411,470		5,492,233,142		306,178,328-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SOCIAL SERV		5,798,411,470			5,492,233,142	306,178,328-
		SUBTOTAL FOR BUDGET CODE 9564		5,818,411,470			5,492,233,142	326,178,328-
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		2,639,115			5,524,115	2,885,000
		101 PRINTING SUPPLIES		20,000				20,000-
		117 POSTAGE		542,000			542,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,201,115			6,066,115	2,865,000
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	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		414 RENTALS - LAND BLDGS & STRUCTS		26,503,471			26,503,471	
		SUBTOTAL FOR OTHR SER&CHR		26,518,471			26,503,471	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	460,000	13		10,000	450,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1		16,158	
		613 DATA PROCESSING EQUIPMENT	1	8,700				8,700-
		615 PRINTING CONTRACTS	1	73,706	1		73,706	
		619 SECURITY SERVICES	1	1,000,000				1,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
		624 CLEANING SERVICES	1	700,000			1-	700,000-
		684 PROF SERV COMPUTER SERVICES	1	1,520,222	1	1,552,922		32,700
		686 PROF SERV OTHER	3	1,522,246	3	28,366		1,493,880-
		SUBTOTAL FOR CNTRCTL SVCS	25	8,984,768	22	5,564,888	3-	3,419,880-
		SUBTOTAL FOR BUDGET CODE 9944	25	38,844,669	22	38,274,789	3-	569,880-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	6,819,125,621	140	6,492,377,413	3-	326,748,208-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	143	6,819,125,621	140	6,492,377,413	3-	326,748,208-

DEPARTMENTAL ESTIMATES - FY25
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	350,000	6,819,125,621	350,000	6,492,377,413	326,748,208-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,819,125,621		6,492,377,413	326,748,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,681,635,662		6,355,457,334	326,178,328-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,907,286		83,618,125	289,161-
FEDERAL - C.D.					
FEDERAL - OTHER		53,582,673		53,301,954	280,719-
INTRA-CITY SALES					
TOTAL		6,819,125,621		6,492,377,413	326,748,208-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,027,336				3,027,336-
SUBTOTAL FOR SOCIAL SERV				3,027,336				3,027,336-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,831,296	7		8,858,632	3,027,336
SUBTOTAL FOR CNTRCTL SVCS				7	5,831,296	7	8,858,632	3,027,336
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		152,857			152,857	
SUBTOTAL FOR SUPPLYS&MATL					152,857		152,857	
SUBTOTAL FOR BUDGET CODE 9975					152,857		152,857	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				152,857			152,857	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,055			5,279	1,224
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					4,055		5,279	1,224

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		66,887,250		66,888,474		1,224
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022		
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022		
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022		
BUDGET CODE: 9190 Family Justice Center OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL				41,778		41,778
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,795		1,795		
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,795		43,573		41,778
		SUBTOTAL FOR BUDGET CODE 9190		1,795		43,573		41,778
BUDGET CODE: 9945 HASA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455		
		SUBTOTAL FOR SUPPLYS&MATL		20,455		20,455		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	209,619	5	409,619		200,000
		622 TEMPORARY SERVICES		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		100,000				100,000-
		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	5	96,644,905	5	96,687,907		43,002
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		12,800				12,800-
		686 PROF SERV OTHER	4	55,500	4			55,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	68,300	4			68,300-
		SUBTOTAL FOR BUDGET CODE 9955	4	68,300	4			68,300-
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,080				11,080-
		SUBTOTAL FOR PROPTY&EQUIP		11,080				11,080-
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 600 CONTRACTUAL SERVICES GENERAL		65,820				65,820-
		684 PROF SERV COMPUTER SERVICES		370,000				370,000-
		SUBTOTAL FOR CNTRCTL SVCS		435,820				435,820-
		SUBTOTAL FOR BUDGET CODE 9972		451,900				451,900-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	4	520,200	4			520,200-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: CR26 ARPA ACL - APS Grant #2								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		695,500				695,500-
		SUBTOTAL FOR OTHR SER&CHR		695,500				695,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	707,385			1-	707,385-
		624 CLEANING SERVICES	1	325,000			1-	325,000-
		686 PROF SERV OTHER		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,632,385			2-	1,632,385-
		SUBTOTAL FOR BUDGET CODE CR26	2	2,327,885			2-	2,327,885-
BUDGET CODE: CR27 ARPA ACL - APS Grant #3								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,405				302,405-
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		309,405				309,405-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		249,000				249,000-
		SUBTOTAL FOR PROPTY&EQUIP		249,000				249,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	295,000			1-	295,000-
		684 PROF SERV COMPUTER SERVICES		3,299,020				3,299,020-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,594,020			1-	3,594,020-
		SUBTOTAL FOR BUDGET CODE CR27	1	4,152,425			1-	4,152,425-
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	27,842,538	10	30,142,538		2,300,000
		SUBTOTAL FOR CNTRCTL SVCS	10	27,842,538	10	30,142,538		2,300,000
		SUBTOTAL FOR BUDGET CODE 9725	10	27,842,538	10	30,142,538		2,300,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	121,954	3	126,954		5,000
		622 TEMPORARY SERVICES		47,000				47,000-
		684 PROF SERV COMPUTER SERVICES	2	172,465	2	547,965		375,500
		686 PROF SERV OTHER		650,590		310,590		340,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	992,009	5	985,509		6,500-
		SUBTOTAL FOR BUDGET CODE 9935	5	995,509	5	995,509		
BUDGET CODE: 9941 APS-AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,343				27,343-
		SUBTOTAL FOR SUPPLYS&MATL		27,343				27,343-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		226,657				226,657-
		624 CLEANING SERVICES		162,500				162,500-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		686 PROF SERV OTHER		560,700				560,700-
		SUBTOTAL FOR CNTRCTL SVCS		965,857				965,857-
		SUBTOTAL FOR BUDGET CODE 9941		993,200				993,200-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	18	37,111,626	15	31,938,116	3-	5,173,510-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9055 Automation							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	86,000	1	100,000	14,000
		684 PROF SERV COMPUTER SERVICES		14,000			14,000-
		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		21,171,119		12,499,288	8,671,831-
		SUBTOTAL FOR SOCIAL SERV		21,171,119		12,499,288	8,671,831-
60 CNTRCTL SVCS		651 AIDS SERVICES		26,116,664		4,116,664	22,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,116,664		4,116,664	22,000,000-
		SUBTOTAL FOR BUDGET CODE 9205		47,287,783		16,615,952	30,671,831-
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	84,980,360	20	96,980,360	12,000,000
		SUBTOTAL FOR CNTRCTL SVCS	20	84,980,360	20	96,980,360	12,000,000
		SUBTOTAL FOR BUDGET CODE 9235	20	85,257,746	20	97,257,746	12,000,000
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,624,983	10	475,178		1,149,805-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,624,983	10	475,178		1,149,805-
		SUBTOTAL FOR BUDGET CODE 9245	10	3,334,419	10	2,184,614		1,149,805-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	217,879,687	66	198,058,051		19,821,636-
		TOTAL FOR ADULT SERVICES - OTPS	100	361,167,907	97	335,695,563	3-	25,472,344-

DEPARTMENTAL ESTIMATES - FY25
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	4,742,620	361,167,907	1,758,286	335,695,563	25,472,344-
FINANCIAL PLAN SAVINGS		1,434,935		14,767,417	13,332,482
APPROPRIATION		362,602,842		350,462,980	12,139,862-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,786,278		150,986,657	1,200,379
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,242,163		69,827,332	5,414,831-
FEDERAL - C.D.					
FEDERAL - OTHER		137,574,401		129,648,991	7,925,410-
INTRA-CITY SALES					
 TOTAL		 362,602,842		 350,462,980	 12,139,862-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1,226,136	1,226,136
SUBTOTAL FOR OTHR SER&CHR							1,226,136	1,226,136
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	137	111,013,888	76	71,471,059	61-	39,542,829-
SUBTOTAL FOR CNTRCTL SVCS			137	111,013,888	76	71,471,059	61-	39,542,829-
SUBTOTAL FOR BUDGET CODE 9454			137	111,013,888	76	72,697,195	61-	38,316,693-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	800,000			1-	800,000-
SUBTOTAL FOR CNTRCTL SVCS			1	800,000			1-	800,000-
SUBTOTAL FOR BUDGET CODE 9976			1	800,000			1-	800,000-
TOTAL FOR INCOME SUPPORT PROGRAM			138	111,813,888	76	72,697,195	62-	39,116,693-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: CR02 Coronavirus Recovery Legal Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000		
SUBTOTAL FOR CNTRCTL SVCS				15,605,000		15,605,000		
SUBTOTAL FOR BUDGET CODE CR02				15,605,000		15,605,000		
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		112,428,726		110,346,367		2,082,359-
SUBTOTAL FOR CNTRCTL SVCS				112,428,726		110,346,367		2,082,359-
SUBTOTAL FOR BUDGET CODE 9455				112,428,726		112,428,726		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9456 Deportation Defense									
40	OTHR	SER&CHR							
							358,685	358,685	
							358,685	358,685	
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	14,143,999		13,785,314	358,685-	
				SUBTOTAL FOR CNTRCTL SVCS	14,143,999		13,785,314	358,685-	
				SUBTOTAL FOR BUDGET CODE 9456	14,143,999		14,143,999		
				TOTAL FOR OUTREACH REHOUSING & LANDLORD	142,177,725		142,177,725		
				TOTAL FOR LEGAL SERVICES - OTPS	138	253,991,613	76	214,874,920	62- 39,116,693-

DEPARTMENTAL ESTIMATES - FY25
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		253,991,613		214,874,920	39,116,693-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		254,991,613		214,874,920	40,116,693-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,525,043		147,408,350	40,116,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		67,466,570		67,466,570	
INTRA-CITY SALES					
TOTAL		254,991,613		214,874,920	40,116,693-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2215 HEAP Benefits									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					38,049,299	38,049,299	
		SUBTOTAL FOR OTHR SER&CHR					38,049,299	38,049,299	
		SUBTOTAL FOR BUDGET CODE 2215					38,049,299	38,049,299	
		TOTAL FOR					38,049,299	38,049,299	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 5234 HEAP 43 Admin									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		47,000				47,000-	
		SUBTOTAL FOR PROPTY&EQUIP		47,000				47,000-	
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	622 TEMPORARY SERVICES	1	77,240		1-		77,240-	
		684 PROF SERV COMPUTER SERVICES	1	370,436		1-		370,436-	
		686 PROF SERV OTHER	1	1,547,754		1-		1,547,754-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,995,430		3-		1,995,430-	
		SUBTOTAL FOR BUDGET CODE 5234	3	2,107,430		3-		2,107,430-	
		TOTAL FOR Crisis, Disaster + Survivors	3	2,107,430		3-		2,107,430-	
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 6834 HEAP 44 Program									
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		38,049,299				38,049,299-	
		SUBTOTAL FOR SOCIAL SERV		38,049,299				38,049,299-	
		SUBTOTAL FOR BUDGET CODE 6834		38,049,299				38,049,299-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR Fair Fares		38,049,299				38,049,299-
	TOTAL FOR HOME ENERGY ASSISTANCE - OTPS	3	40,156,729		38,049,299	3-	2,107,430-

DEPARTMENTAL ESTIMATES - FY25
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		40,156,729		38,049,299	2,107,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,156,729		38,049,299	2,107,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,156,729		38,049,299	2,107,430-
INTRA-CITY SALES					
TOTAL		40,156,729		38,049,299	2,107,430-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9424 OCSS AOTPS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,694		205,694	147,000
		117	POSTAGE				300,000	300,000
		199	DATA PROCESSING SUPPLIES		100,000		100,000	
	SUBTOTAL FOR SUPPLY&MATL				158,694		605,694	447,000
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		271,000		320,000	49,000
	SUBTOTAL FOR PROPTY&EQUIP				522,000		571,000	49,000
40	OTHR SER&CHR	417	ADVERTISING		20,000			20,000-
		499	OTHER EXPENSES - GENERAL		124,823		2,924,823	2,800,000
	SUBTOTAL FOR OTHR SER&CHR				144,823		2,924,823	2,780,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	196,000	1	440,000	244,000
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608	MAINT & REP GENERAL	1	45,000	1	100,000	55,000
		612	OFFICE EQUIPMENT MAINTENANCE	6	120,000	6	100,000	20,000-
		613	DATA PROCESSING EQUIPMENT	1	121,000	1	50,000	71,000-
		615	PRINTING CONTRACTS	1	65,000	1	65,000	
		619	SECURITY SERVICES	1	500,000	1	500,000	
		622	TEMPORARY SERVICES	2	220,000	2	400,000	180,000
		624	CLEANING SERVICES	1	50,000	1	50,000	
		633	TRANSPORTATION EXPENDITURES	1	244,840	1	50,840	194,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
		684	PROF SERV COMPUTER SERVICES	1	530,965	1	377,965	153,000-
		686	PROF SERV OTHER	1	1,892,000	1	75,000	1,817,000-
	SUBTOTAL FOR CNTRCTL SVCS			19	4,048,525	19	2,272,525	1,776,000-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		1,500,000			1,500,000-
	SUBTOTAL FOR FXD MIS CHGS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 9424				19	6,374,042	19	6,374,042	

BUDGET CODE: 9434 OCSE Contracts

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	6,561,315	1	6,561,315		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,561,315	1	6,561,315		
		SUBTOTAL FOR BUDGET CODE 9434	1	6,561,315	1	6,561,315		
BUDGET CODE: 9575 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,227,444		3,258,166		30,722
	042001	50I NON-GRANT CHARGES						
	816001	50I NON-GRANT CHARGES		81,684				81,684-
	836001	50I NON-GRANT CHARGES		4,124,248		4,125,635		1,387
		509 NON-GRANT CHARGES		1,006,259		1,087,943		81,684
		SUBTOTAL FOR SOCIAL SERV		8,439,635		8,471,744		32,109
		SUBTOTAL FOR BUDGET CODE 9575		8,439,635		8,471,744		32,109
		TOTAL FOR	20	21,374,992	20	21,407,101		32,109
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	21,374,992	20	21,407,101		32,109

DEPARTMENTAL ESTIMATES - FY25
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	8,933,376	21,374,992	7,383,801	21,407,101	32,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,374,992		21,407,101	32,109

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,566,651		7,598,760	32,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,808,341		13,808,341	
INTRA-CITY SALES					
TOTAL		21,374,992		21,407,101	32,109

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR04 Coronavirus Recovery Food								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				3,600,000		3,600,000
SUBTOTAL FOR SUPPLYS&MATL						3,600,000		3,600,000
SUBTOTAL FOR BUDGET CODE CR04						3,600,000		3,600,000
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		47,541,597		16,941,597		30,600,000-
SUBTOTAL FOR SUPPLYS&MATL						16,941,597		30,600,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	8,093,351	15	3,219,651	7-	4,873,700-
SUBTOTAL FOR CNTRCTL SVCS						3,219,651	7-	4,873,700-
SUBTOTAL FOR BUDGET CODE 9815						20,161,248	7-	35,473,700-
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL						26,000		26,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		974,000				974,000-
SUBTOTAL FOR CNTRCTL SVCS						974,000		974,000-
SUBTOTAL FOR BUDGET CODE 9816						1,000,000		1,000,000-
TOTAL FOR Crisis, Disaster + Survivors			22	56,634,948	15	23,761,248	7-	32,873,700-
TOTAL FOR EMERGENCY FOOD - OTPS			22	56,634,948	15	23,761,248	7-	32,873,700-

DEPARTMENTAL ESTIMATES - FY25
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		56,634,948		23,761,248	32,873,700-
FINANCIAL PLAN SAVINGS		50,000			50,000-
APPROPRIATION		56,684,948		23,761,248	32,923,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,423,248		17,273,248	35,150,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,261,700		6,488,000	2,226,300
INTRA-CITY SALES					
TOTAL		56,684,948		23,761,248	32,923,700-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9615 Fair Fares POTPS								
50	SOCIAL SERV	509 NON-GRANT CHARGES		90,000,000				90,000,000-
	SUBTOTAL FOR SOCIAL SERV			90,000,000				90,000,000-
	SUBTOTAL FOR BUDGET CODE 9615			90,000,000				90,000,000-
BUDGET CODE: 9617 Fair Fares								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				95,000,000		95,000,000
	SUBTOTAL FOR OTHR SER&CHR					95,000,000		95,000,000
	SUBTOTAL FOR BUDGET CODE 9617					95,000,000		95,000,000
BUDGET CODE: 9619 Fair Fares AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
		117 POSTAGE		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL			201,250				201,250-
30	PROPTY&EQUIP	337 BOOKS-OTHER		289,750				289,750-
	SUBTOTAL FOR PROPTY&EQUIP			289,750				289,750-
40	OTHR SER&CHR	417 ADVERTISING		1,000,000				1,000,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,765,000			1-	1,765,000-
		613 DATA PROCESSING EQUIPMENT	1	300,000			1-	300,000-
		615 PRINTING CONTRACTS	1	1,310,000			1-	1,310,000-
		633 TRANSPORTATION EXPENDITURES	1	9,000			1-	9,000-
		686 PROF SERV OTHER	1	125,000			1-	125,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	3,509,000			5-	3,509,000-
	SUBTOTAL FOR BUDGET CODE 9619		5	5,000,000			5-	5,000,000-
TOTAL FOR Fair Fares			5	95,000,000		95,000,000	5-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FAIR FARES - OTPS			5	95,000,000		95,000,000	5-	

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,000,000		95,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,000,000		95,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,000,000		95,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,000,000		95,000,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9146 Non Residential DV Services									
40	OTHR	SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724		
		SUBTOTAL FOR OTHR SER&CHR			6,587,724		6,587,724		
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES	4	21,424,860	3	21,174,860	1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	21,424,860	3	21,174,860	1-	250,000-
		SUBTOTAL FOR BUDGET CODE 9146		4	28,012,584	3	27,762,584	1-	250,000-
BUDGET CODE: 9957 ODV AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,937		155,937		
		SUBTOTAL FOR SUPPLYS&MATL			155,937		155,937		
30	PROPTY&EQUIP		314 OFFICE FURITURE		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000		
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,658,141		33,533		7,624,608-
		SUBTOTAL FOR OTHR SER&CHR			7,658,141		33,533		7,624,608-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	5	710,811	5	839,111		128,300
			622 TEMPORARY SERVICES	1	60,000			1-	60,000-
			686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS		10	870,811	9	939,111	1-	68,300
		SUBTOTAL FOR BUDGET CODE 9957		10	8,699,889	9	1,143,581	1-	7,556,308-
BUDGET CODE: 9977 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 9977			100,000		100,000		
TOTAL FOR Crisis, Disaster + Survivors				14	36,812,473	12	29,006,165	2-	7,806,308-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 9192 ENDGBV OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
		856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
		858001	40X CONTRACTUAL SERVICES-GENERAL		951,080		964,786	13,706
		901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477	
		904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
	SUBTOTAL FOR OTHR SER&CHR				5,229,993		5,243,699	13,706
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,585,758		1,585,758	
			510 HOMELESS FAMILY SERVICES		9,202,628		10,006,628	804,000
	SUBTOTAL FOR SOCIAL SERV				10,788,386		11,592,386	804,000
60	CNTRCTL SVCS		686 PROF SERV OTHER		143,000			143,000-
	SUBTOTAL FOR CNTRCTL SVCS				143,000			143,000-
	SUBTOTAL FOR BUDGET CODE 9192				16,186,379		16,836,085	649,706
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog								
50	SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,873,367		1,873,367	
	SUBTOTAL FOR SOCIAL SERV				1,873,367		1,873,367	
	SUBTOTAL FOR BUDGET CODE 9193				1,873,367		1,873,367	
TOTAL FOR End Gender Based Violence					18,059,746		18,709,452	649,706
TOTAL FOR DOMESTIC VIOLENCE SERVICES - O				14	54,872,219	12	47,715,617	2- 7,156,602-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,403,475	54,872,219	13,417,181	47,715,617	7,156,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,872,219		47,715,617	7,156,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,226,546		19,290,070	3,936,476-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,343,516		13,461,396	2,882,120-
FEDERAL - C.D.					
FEDERAL - OTHER		15,302,157		14,964,151	338,006-
INTRA-CITY SALES					
TOTAL		54,872,219		47,715,617	7,156,602-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 0021 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,141,374	43	3,196,990	2-	55,616
		SUBTOTAL FOR F/T SALARIED	45	3,141,374	43	3,196,990	2-	55,616
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	45	3,178,118	43	3,233,734	2-	55,616
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,178,118	43	3,233,734	2-	55,616
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,742,014	98	4,930,440	32	188,426
		SUBTOTAL FOR F/T SALARIED	66	4,742,014	98	4,930,440	32	188,426
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	66	4,744,790	98	4,933,216	32	188,426
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	66	4,744,790	98	4,933,216	32	188,426
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,597	8	1,063,597	1	
		SUBTOTAL FOR F/T SALARIED	7	1,063,597	8	1,063,597	1	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	7	1,069,023	8	1,069,023	1	
		TOTAL FOR OFFICE OF FINANCE	7	1,069,023	8	1,069,023	1	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,664,210	34	1,696,452	2	32,242
		SUBTOTAL FOR F/T SALARIED	32	1,664,210	34	1,696,452	2	32,242
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	32	1,685,140	34	1,717,382	2	32,242
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	38	2,140,914	40	2,173,156	2	32,242
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	2	186,313	1-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	186,313	2	186,313	1-	
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			3	414,939	2	414,939	1-	
BUDGET CODE: 1032 Fiscal Operations - Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,852,331	63	6,029,076	2-	176,745
SUBTOTAL FOR F/T SALARIED			65	5,852,331	63	6,029,076	2-	176,745
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			65	5,926,243	63	6,102,988	2-	176,745
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	571,483		44,651
SUBTOTAL FOR F/T SALARIED			9	526,832	9	571,483		44,651
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	571,542		44,651
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			77	6,868,073	74	7,089,469	3-	221,396
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,243,164	76	6,395,783	5-	152,619

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			81	6,243,164	76	6,395,783	5-	152,619
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			81	6,376,095	76	6,528,714	5-	152,619
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814		
SUBTOTAL FOR F/T SALARIED				133,814		133,814		
SUBTOTAL FOR BUDGET CODE 0035				133,814		133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,767,382	58	5,016,699	8-	249,317
SUBTOTAL FOR F/T SALARIED			66	4,767,382	58	5,016,699	8-	249,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
SUBTOTAL FOR ADD GRS PAY				927		927		
SUBTOTAL FOR BUDGET CODE 1018			66	4,768,309	58	5,017,626	8-	249,317
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			149	11,357,462	136	11,759,398	13-	401,936

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	22,541	4	22,541
		SUBTOTAL FOR F/T SALARIED			4	22,541	4	22,541
		SUBTOTAL FOR BUDGET CODE 0011			4	22,541	4	22,541
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	14,413,424	258	15,319,300	16	905,876
		SUBTOTAL FOR F/T SALARIED	242	14,413,424	258	15,319,300	16	905,876
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 DECSO 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	242	15,259,566	258	16,165,442	16	905,876
BUDGET CODE: 0014 Personnel Services - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895	3	8,649	3	6,754
		SUBTOTAL FOR F/T SALARIED		1,895	3	8,649	3	6,754
		SUBTOTAL FOR BUDGET CODE 0014		1,895	3	8,649	3	6,754
		TOTAL FOR PERSONNEL SERVICES	242	15,261,461	265	16,196,632	23	935,171

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	11	304,514	1-	12,952
		SUBTOTAL FOR F/T SALARIED	12	291,562	11	304,514	1-	12,952
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177		
		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	12	935,050	11	948,002	1-	12,952
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,050	11	948,002	1-	12,952
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	20,208,417	263	23,444,717	5-	3,236,300
		SUBTOTAL FOR F/T SALARIED	268	20,208,417	263	23,444,717	5-	3,236,300
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	268	22,265,257	263	25,501,557	5-	3,236,300

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0113 Hart Island - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	789,564	16	796,318	7	6,754
		SUBTOTAL FOR F/T SALARIED	9	789,564	16	796,318	7	6,754
		SUBTOTAL FOR BUDGET CODE 0113	9	789,564	16	796,318	7	6,754
TOTAL FOR GENERAL SUPPORT SERVICES			277	23,054,821	279	26,297,875	2	3,243,054
RESPONSIBILITY CENTER: 0422 Office of Police Operations								
BUDGET CODE: 1052 Police Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,742,564	105	6,188,031	10-	445,467
		SUBTOTAL FOR F/T SALARIED	115	5,742,564	105	6,188,031	10-	445,467
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	115	5,765,151	105	6,210,618	10-	445,467
BUDGET CODE: 1055 State Peace Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	3	118,743	1	17,710
		SUBTOTAL FOR F/T SALARIED	2	101,033	3	118,743	1	17,710
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	3	118,743	1	17,710
TOTAL FOR Office of Police Operations			117	5,866,184	108	6,329,361	9-	463,177
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		77,472	60,654
		SUBTOTAL FOR F/T SALARIED		16,818		77,472	60,654
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	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287	
		SUBTOTAL FOR BUDGET CODE 0056		81,105		141,759	60,654
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		143,088	60,654
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,553	16	1,441,570	8,017
		SUBTOTAL FOR F/T SALARIED	16	1,433,553	16	1,441,570	8,017
		SUBTOTAL FOR BUDGET CODE 0091	16	1,433,553	16	1,441,570	8,017
		TOTAL FOR SAVE	16	1,433,553	16	1,441,570	8,017

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1111 CIDI							
BUDGET CODE: 0093 CIDI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
		SUBTOTAL FOR F/T SALARIED			3		3
		SUBTOTAL FOR BUDGET CODE 0093			3		3
		TOTAL FOR CIDI			3		3
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,181,916	11	1,883,193	14-
		SUBTOTAL FOR F/T SALARIED	25	3,181,916	11	1,883,193	14-
		SUBTOTAL FOR BUDGET CODE 0094	25	3,181,916	11	1,883,193	14-
		TOTAL FOR HHS Connect	25	3,181,916	11	1,883,193	14-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	943,466	3	172,636	2-
		SUBTOTAL FOR F/T SALARIED	5	943,466	3	172,636	2-
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	5	944,048	3	173,218	2-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500	
		SUBTOTAL FOR F/T SALARIED	2	237,500	2	237,500	
		SUBTOTAL FOR BUDGET CODE 1096	2	237,500	2	237,500	
TOTAL FOR CEO - Evaluation			7	1,181,548	5	410,718	2- 770,830-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: M201 Special Population PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,751	2	356,300	2 102,549
		SUBTOTAL FOR F/T SALARIED		253,751	2	356,300	2 102,549
04 ADD GRS PAY		047 OVERTIME		8,804,567		3,192,921	5,611,646-
		SUBTOTAL FOR ADD GRS PAY		8,804,567		3,192,921	5,611,646-
		SUBTOTAL FOR BUDGET CODE M201		9,058,318	2	3,549,221	2 5,509,097-
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	10,416,709	164	10,435,402	20- 18,693
		SUBTOTAL FOR F/T SALARIED	184	10,416,709	164	10,435,402	20- 18,693
		SUBTOTAL FOR BUDGET CODE 0032	184	10,416,709	164	10,435,402	20- 18,693
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,319	11	903,657	1 8,338
		SUBTOTAL FOR F/T SALARIED	10	895,319	11	903,657	1 8,338
		SUBTOTAL FOR BUDGET CODE 0039	10	895,319	11	903,657	1 8,338
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			194	20,370,346	177	14,888,280	17- 5,482,066-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,578,742	25		1,578,742
		SUBTOTAL FOR F/T SALARIED	25	1,578,742	25		1,578,742
		SUBTOTAL FOR BUDGET CODE 0098	25	1,578,742	25		1,578,742
		TOTAL FOR COMMUNITY AFFAIRS UNIT	25	1,578,742	25		1,578,742
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	10,358,726	111	3	709,759
		SUBTOTAL FOR F/T SALARIED	108	10,358,726	111	3	709,759
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	108	10,975,540	111	3	709,759
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	42	2-	329,966
		SUBTOTAL FOR F/T SALARIED	44	3,127,718	42	2-	329,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566			7,566
		045 HOLIDAY PAY		30,631			30,631
		047 OVERTIME		4,990			4,990
		SUBTOTAL FOR ADD GRS PAY		43,187			43,187
		SUBTOTAL FOR BUDGET CODE 0163	44	3,170,905	42	2-	329,966
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	23		2,562,900	11-	159,774
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	23		2,562,900	11-	159,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412			412		
		047 OVERTIME		25,270			25,270		
		SUBTOTAL FOR ADD GRS PAY		25,682			25,682		
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	23		2,588,582	11-	159,774
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	186	16,575,253	176		17,774,752	10-	1,199,499
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training									
BUDGET CODE: 0075 Policy Procedures Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,867,593	158		6,994,079	16	126,486
		SUBTOTAL FOR F/T SALARIED	142	6,867,593	158		6,994,079	16	126,486
		SUBTOTAL FOR BUDGET CODE 0075	142	6,867,593	158		6,994,079	16	126,486
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292	31		61,051	31	59,759
		SUBTOTAL FOR F/T SALARIED		1,292	31		61,051	31	59,759
		SUBTOTAL FOR BUDGET CODE 1075		1,292	31		61,051	31	59,759
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3			3	
		SUBTOTAL FOR F/T SALARIED			3			3	
		SUBTOTAL FOR BUDGET CODE 1076			3			3	
		TOTAL FOR Office of Policy Procedures &	142	6,868,885	192		7,055,130	50	186,245

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,064,969	6	4,096,258	31,289
		SUBTOTAL FOR F/T SALARIED	6	4,064,969	6	4,096,258	31,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 0060	6	4,065,028	6	4,096,317	31,289
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,197,703	102	4,447,155	4- 249,452
		SUBTOTAL FOR F/T SALARIED	106	4,197,703	102	4,447,155	4- 249,452
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	106	4,204,442	102	4,453,894	4- 249,452
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180		154,180	1-
		SUBTOTAL FOR F/T SALARIED	1	154,180		154,180	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239		154,239	1-
		TOTAL FOR OFFICE OF CONTRACTS	113	8,423,709	108	8,704,450	5- 280,741
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	46	4,244,770	46	4,263,151	18,381

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			46	4,244,770	46	4,263,151	18,381
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			46	4,248,994	46	4,267,375	18,381
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1025			3		3		
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			49	4,248,994	49	4,267,375	18,381
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	651,285	11	651,285	1
SUBTOTAL FOR F/T SALARIED			10	651,285	11	651,285	1
SUBTOTAL FOR BUDGET CODE 0026			10	651,285	11	651,285	1
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
SUBTOTAL FOR F/T SALARIED				58,949		58,949	
SUBTOTAL FOR BUDGET CODE 1036				58,949		58,949	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1182			3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 1183			6		6		
TOTAL FOR Office of Evaluation and Resea			19	710,234	20	710,234	1
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	3	314,046	1-
SUBTOTAL FOR F/T SALARIED			4	314,046	3	314,046	1-
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	3	314,046	1-
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081	
SUBTOTAL FOR F/T SALARIED			3	377,081	3	377,081	
SUBTOTAL FOR BUDGET CODE 0037			3	377,081	3	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,103,474	7	5,103,474	1-
SUBTOTAL FOR F/T SALARIED			8	5,103,474	7	5,103,474	1-
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			8	5,115,850	7	5,115,850	1-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	595	51,213,778	559	51,506,908	36-	293,130
		SUBTOTAL FOR F/T SALARIED	595	51,213,778	559	51,506,908	36-	293,130
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	595	52,271,716	559	52,564,846	36-	293,130
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,471	3	756,471		
		SUBTOTAL FOR F/T SALARIED	3	756,471	3	756,471		
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	3	769,621	3	769,621		
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,992	2	468,992	3-	
		SUBTOTAL FOR F/T SALARIED	5	468,992	2	468,992	3-	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,992	2	468,992	3-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,810	1	319,810	
		SUBTOTAL FOR F/T SALARIED	1	319,810	1	319,810	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,810	1	319,810	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362		482,362	3-
		SUBTOTAL FOR F/T SALARIED	3	482,362		482,362	3-
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362		482,362	3-
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,070,649	91	6,170,371	12-
		SUBTOTAL FOR F/T SALARIED	103	6,070,649	91	6,170,371	12-
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	6,104,435	91	6,204,157	12-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	725	66,223,913	669	66,616,765	56-
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	753,385	6	753,385	1
		SUBTOTAL FOR F/T SALARIED	5	753,385	6	753,385	1
		SUBTOTAL FOR BUDGET CODE 0016	5	753,385	6	753,385	1
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	5	753,385	6	753,385	1

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2
		SUBTOTAL FOR F/T SALARIED			2		2
		SUBTOTAL FOR BUDGET CODE 0022			2		2
		TOTAL FOR Citywide Health Insurance Acce			2		2
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	237	10,884,443	271	11,425,941	34 541,498
		SUBTOTAL FOR F/T SALARIED	237	10,884,443	271	11,425,941	34 541,498
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	237	10,891,521	271	11,433,019	34 541,498
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
		SUBTOTAL FOR F/T SALARIED		350,122		350,122	
		SUBTOTAL FOR BUDGET CODE 1027		350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	6	3,235,963	74-
		SUBTOTAL FOR F/T SALARIED	80	3,235,963	6	3,235,963	74-
		SUBTOTAL FOR BUDGET CODE 1028	80	3,235,963	6	3,235,963	74-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	78	860,000	63
		SUBTOTAL FOR F/T SALARIED	15	860,000	78	860,000	63
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	78	860,000	63
TOTAL FOR Community Affairs and Immigran			332	15,337,606	355	15,879,104	23 541,498
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	681,282	49	746,786	24 65,504
		SUBTOTAL FOR F/T SALARIED	25	681,282	49	746,786	24 65,504
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	25	681,459	49	746,963	24 65,504
TOTAL FOR OAO Community Outreach			25	681,459	49	746,963	24 65,504
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	13	175,015	3- 10,999
		SUBTOTAL FOR F/T SALARIED	16	164,016	13	175,015	3- 10,999
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	13	175,015	3- 10,999
TOTAL FOR OAO Client Advocacy			16	164,016	13	175,015	3- 10,999

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	12	296,280	7	
		SUBTOTAL FOR F/T SALARIED	5	296,280	12	296,280	7	
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	12	296,280	7	
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	12	296,280	7	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity								
BUDGET CODE: 0036 Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,110,208	84	4,616,135	2-	505,927
		SUBTOTAL FOR F/T SALARIED	86	4,110,208	84	4,616,135	2-	505,927
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	86	4,139,391	84	4,645,318	2-	505,927
BUDGET CODE: 0038 Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,497,088		2,531,481		34,393
		SUBTOTAL FOR F/T SALARIED		2,497,088		2,531,481		34,393
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		2,499,757		2,534,150		34,393
BUDGET CODE: 1038 Quality Control - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	42,000	11	42,000
		SUBTOTAL FOR F/T SALARIED			11	42,000	11	42,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1038					11	42,000	11	42,000
TOTAL FOR Quality Assurance & Fiscal Int			86	6,639,148	95	7,221,468	9	582,320
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES								
BUDGET CODE: 0080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,175,187	12	1,175,187		
SUBTOTAL FOR F/T SALARIED			12	1,175,187	12	1,175,187		
SUBTOTAL FOR BUDGET CODE 0080			12	1,175,187	12	1,175,187		
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,523,355	30	1,523,355	5	
SUBTOTAL FOR F/T SALARIED			25	1,523,355	30	1,523,355	5	
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			25	1,523,693	30	1,523,693	5	
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,635	8	424,635	3-	
SUBTOTAL FOR F/T SALARIED			11	424,635	8	424,635	3-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 1081			11	424,694	8	424,694	3-	
TOTAL FOR AUDIT SERVICES			48	3,123,574	50	3,123,574	2	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1838 Office of Program Accountability								
BUDGET CODE: 0083 Program Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	458,632	124	482,763	34	24,131
		SUBTOTAL FOR F/T SALARIED	90	458,632	124	482,763	34	24,131
		SUBTOTAL FOR BUDGET CODE 0083	90	458,632	124	482,763	34	24,131
BUDGET CODE: 1083 Program Accountability- MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		770	10	57,987	10	57,217
		SUBTOTAL FOR F/T SALARIED		770	10	57,987	10	57,217
		SUBTOTAL FOR BUDGET CODE 1083		770	10	57,987	10	57,217
		TOTAL FOR Office of Program Accountabili	90	459,402	134	540,750	44	81,348
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,471,027	112	6,649,973	48	178,946
		SUBTOTAL FOR F/T SALARIED	64	6,471,027	112	6,649,973	48	178,946
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	64	6,766,213	112	6,945,159	48	178,946
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,258	8	644,258		
		SUBTOTAL FOR F/T SALARIED	8	644,258	8	644,258		
		SUBTOTAL FOR BUDGET CODE 1021	8	644,258	8	644,258		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	1,113,321	57	1,179,890	57-	66,569
		SUBTOTAL FOR F/T SALARIED	114	1,113,321	57	1,179,890	57-	66,569
03 UNSALARIED		031 UNSALARIED		65,146		65,146		
		SUBTOTAL FOR UNSALARIED		65,146		65,146		
		SUBTOTAL FOR BUDGET CODE 1090	114	1,178,467	57	1,245,036	57-	66,569
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,943	7	5,157,943	88-	
		SUBTOTAL FOR F/T SALARIED	95	5,157,943	7	5,157,943	88-	
03 UNSALARIED		031 UNSALARIED		396,507		396,507		
		SUBTOTAL FOR UNSALARIED		396,507		396,507		
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,450	7	5,554,450	88-	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	281	14,143,388	184	14,388,903	97-	245,515
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	3,173,434	128	3,467,553	2-	294,119
		SUBTOTAL FOR F/T SALARIED	130	3,173,434	128	3,467,553	2-	294,119
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609		
		SUBTOTAL FOR BUDGET CODE 0061	130	3,391,043	128	3,685,162	2-	294,119

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	153,055	53	256,869	103,814
		SUBTOTAL FOR F/T SALARIED	53	153,055	53	256,869	103,814
		SUBTOTAL FOR BUDGET CODE 0073	53	153,055	53	256,869	103,814
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,519	57	3,366,151	26,632
		SUBTOTAL FOR F/T SALARIED	57	3,339,519	57	3,366,151	26,632
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790	
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,309	57	3,395,941	26,632
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		27	43,251	17
		SUBTOTAL FOR F/T SALARIED	10		27	43,251	17
		SUBTOTAL FOR BUDGET CODE 1070	10		27	43,251	17
		TOTAL FOR Office of Revenue and Admin (O	250	6,913,407	265	7,381,223	15
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	460	50,335,955	389	50,410,548	71-
		SUBTOTAL FOR F/T SALARIED	460	50,335,955	389	50,410,548	71-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		164,124		164,124	
		SUBTOTAL FOR BUDGET CODE 0023	460	50,500,079	389	50,574,672	71-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,055	60	3,906,055	9-
		SUBTOTAL FOR F/T SALARIED	69	3,906,055	60	3,906,055	9-
		SUBTOTAL FOR BUDGET CODE 1023	69	3,906,055	60	3,906,055	9-
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	53	494,333	18-
		SUBTOTAL FOR F/T SALARIED	71	494,333	53	494,333	18-
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	71	539,372	53	539,372	18-
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876	
		TOTAL FOR INVESTIGATION DIVISION	600	57,536,382	502	57,610,975	98-
74,593							
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							
BUDGET CODE: 0024 Referrals and External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50		39	6,036	11-
		SUBTOTAL FOR F/T SALARIED	50		39	6,036	11-
		SUBTOTAL FOR BUDGET CODE 0024	50		39	6,036	11-
		6,036					
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		14		2-
		SUBTOTAL FOR F/T SALARIED	16		14		2-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1024			16		14		2-
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,191,000		3,191,000	15-
SUBTOTAL FOR F/T SALARIED			15	3,191,000		3,191,000	15-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
SUBTOTAL FOR ADD GRS PAY				40		40	
SUBTOTAL FOR BUDGET CODE 1071			15	3,191,040		3,191,040	15-
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			81	3,191,040	53	3,197,076	28- 6,036
TOTAL FOR ADMINISTRATION			4,350	314,594,510	4,233	316,818,879	117- 2,224,369

DEPARTMENTAL ESTIMATES - FY25
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	4,350	314,594,510	4,233	316,818,879	2,224,369
FINANCIAL PLAN SAVINGS	156-	3,120,950	35-	5,866,589	2,745,639
APPROPRIATION	4,194	317,715,460	4,198	322,685,468	4,970,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,337,142	113,556,851	219,709
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	62,614,448	64,564,194	1,949,746
FEDERAL - C.D.			
FEDERAL - OTHER	140,196,162	142,996,715	2,800,553
INTRA-CITY SALES	1,567,708	1,567,708	
TOTAL	317,715,460	322,685,468	4,970,008

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	89,753-100,053	6	98,336	590,018
13693	*CERTIFIED APPLICATIONS DEVELOPER	141,588-141,588	1	141,588	141,588
13694	*CERTIFIED DATABASE ADMINISTRATOR	125,847-125,847	1	125,847	125,847
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	103,031-116,729	8	109,071	872,564
40510	ACCOUNTANT	70,609- 72,523	4	71,659	286,636
1002C	ADM MANAGER-NON-MGRL	69,826-132,265	43	82,652	3,554,051
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	13	101,251	1,316,267
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,480-129,480	1	129,480	129,480
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,537-138,339	2	130,938	261,876
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	104,357-233,000	3	149,495	448,484
10248	ADMIN JOB OPPORTUNITY SPEC NM	83,983- 90,702	3	87,847	263,540
10001	ADMINISTRATIVE ACCOUNTANT	116,706-116,706	1	116,706	116,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,452-121,683	5	96,347	481,737
10004	ADMINISTRATIVE ARCHITECT	143,999-143,999	1	143,999	143,999
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	135,225-135,225	1	135,225	135,225
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,000-194,317	4	163,727	654,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,516-106,258	7	95,622	669,353
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-215,861	15	155,925	2,338,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,000-138,366	22	107,405	2,362,905
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,746-103,746	1	103,746	103,746
10020	ADMINISTRATIVE INVESTIGATOR	125,000-171,878	6	144,345	866,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	80,822-117,456	30	94,246	2,827,366
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-127,808	2	114,604	229,208
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	116,000-135,000	3	122,333	367,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	88,612-124,232	9	102,465	922,182
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
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,310-156,396	3	154,420	463,261
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205-136,724	25	96,936	2,423,401
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,909-158,778	3	151,680	455,039
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	97,725-124,494	3	113,800	341,399
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	132,265-132,265	1	132,265	132,265
10037	ADMINISTRATIVE SPACE ANALYST	80,204-125,716	2	102,960	205,920
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	89,977-103,430	5	95,179	475,896
10026	ADMINISTRATIVE STAFF ANALYST	102,557-230,971	27	166,862	4,505,273
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-135,000	53	109,093	5,781,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,332-149,557	15	133,191	1,997,860
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	94	89,096	8,375,057

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-145,000	4	118,653	474,613
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,000-180,450	5	129,429	647,144
30087	AGENCY ATTORNEY	69,090-112,411	73	94,698	6,912,930
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	16	68,183	1,090,928
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	97,000-108,110	4	100,835	403,340
21210	ASSISTANT ARCHITECT	93,587- 93,587	1	93,587	93,587
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	185,400-185,400	1	185,400	185,400
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-215,832	3	155,277	465,832
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,832-215,832	1	215,832	215,832
92122	ASSISTANT PRINTING PRESS OPERATOR	65,257- 67,674	2	66,466	132,931
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 76,394	3	72,656	217,967
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	164,000-164,000	1	164,000	164,000
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 75,641	1	75,641	75,641
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 92,203	157	79,277	12,446,420
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807- 93,807	1	93,807	93,807
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,179-104,876	10	72,245	722,454
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 85,000	3	83,183	249,550
22427	ASSOCIATE PROJECT MANAGER	97,021- 97,021	1	97,021	97,021
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	130	82,435	10,716,561
56314	BENEFITS OPPORTUNITY SPECIALIST	53,266- 53,266	2	53,266	106,532
92105	BOOKBINDER	46,500- 46,500	1	46,500	46,500
40526	BOOKKEEPER	54,494- 67,804	4	59,977	239,906
60860	BUSINESS PROMOTION COORDINATOR	87,140- 87,140	1	87,140	87,140
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
52304	CASEWORKER	45,329- 67,360	24	51,788	1,242,903
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	108,510-108,510	1	108,510	108,510
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-154,194	28	112,636	3,153,798
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-140,689	9	125,221	1,126,991
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	40,338- 40,338	1	40,338	40,338
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
21744	CITY RESEARCH SCIENTIST	70,087-123,600	59	100,184	5,910,885
10250	CLERICAL AIDE	39,276- 41,279	2	40,278	80,555
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 68,618	167	47,452	7,924,515
56056	COMMUNITY ASSISTANT	35,536- 46,270	10	40,543	405,425
56057	COMMUNITY ASSOCIATE	41,887- 67,961	71	52,094	3,698,687
56058	COMMUNITY COORDINATOR	59,116- 91,934	128	72,714	9,307,335
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382- 99,560	22	80,858	1,778,876

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,681-105,176	27	85,922	2,319,895
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 96,502	46	68,846	3,166,910
10074	COMPUTER OPERATIONS MANAGER	179,000-188,104	2	183,552	367,104
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,919-138,612	5	116,683	583,413
13651	COMPUTER PROGRAMMER ANALYST	55,984- 55,984	1	55,984	55,984
13615	COMPUTER SERVICE TECHNICIAN	44,791- 56,166	9	52,214	469,927
13622	COMPUTER SPECIALIST (OPERATIONS)	93,488- 96,293	3	95,358	286,074
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-139,042	246	114,024	28,049,982
10050	COMPUTER SYSTEMS MANAGER	113,847-215,851	29	154,872	4,491,278
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,510-156,492	47	133,217	6,261,199
06793	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	2	110,000	220,000
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	94,160- 98,093	2	96,127	192,253
34202	CONSTRUCTION PROJECT MANAGER	95,395-107,371	2	101,383	202,766
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	72,603- 85,843	5	79,607	398,035
40561	CONTRACT SPECIALIST	55,873- 64,329	3	61,502	184,505
80609	CUSTODIAN	41,108- 66,629	66	50,049	3,303,204
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	83,594-101,295	5	87,134	435,671
60210	DEPARTMENT LIBRARIAN	59,741- 59,741	1	59,741	59,741
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	110,000-110,000	1	110,000	110,000
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	162,275-162,275	1	162,275	162,275
95614	DEPUTY COMMISSIONER OF IT	164,285-200,000	4	179,344	717,377
10136	DEPUTY DIRECTOR OF ADMINISTRATION	128,746-185,400	4	153,480	613,921
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,000-113,000	1	113,000	113,000
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	95,646- 95,646	1	95,646	95,646
70821	DEPUTY DIRECTOR OF SECURITY	91,323- 96,607	2	93,965	187,930
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	125,000-125,000	1	125,000	125,000
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	96,000- 96,000	1	96,000	96,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	120,000-120,000	1	120,000	120,000
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	162,000-162,000	1	162,000	162,000
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	138,690-138,690	1	138,690	138,690
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	108,204-108,204	1	108,204	108,204
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	156,000-156,000	1	156,000	156,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	145,000-145,000	1	145,000	145,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	7	114,882	804,172
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
10104	ELIGIBILITY SPECIALIST	41,247- 62,192	272	45,960	12,501,056
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	125,000-132,265	2	128,633	257,265
95005	EXECUTIVE AGENCY COUNSEL	90,699-180,000	33	136,720	4,511,757
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	200,000-200,000	1	200,000	200,000
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	105,000-128,000	3	117,000	351,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	45,329- 73,754	348	61,013	21,232,670
95688	GENERAL COUNSEL (HRA)	215,861-215,861	1	215,861	215,861
91415	GRAPHIC ARTIST	57,295- 79,164	11	62,945	692,399
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	64,188- 86,794	7	77,453	542,173
95710	IT PROJECT SPECIALIST	92,067-160,000	119	121,652	14,476,618
95622	IT SECURITY SPECIALIST	132,613-132,613	1	132,613	132,613
95713	IT SERVICE MANAGEMENT SPECIALIST	95,481-123,600	8	112,872	902,978
52314	JOB OPPORTUNITY SPECIALIST	53,266- 60,866	25	53,592	1,339,810
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	61,206- 86,388	30	75,566	2,266,977
40501	MANAGEMENT AUDITOR TRAINEE	57,086- 67,983	3	60,718	182,155
91212	MOTOR VEHICLE OPERATOR	45,145- 54,557	6	52,988	317,930
91232	MOTOR VEHICLE SUPERVISOR	63,351- 64,071	3	63,647	190,941
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	37,050- 41,354	7	38,894	272,260
91628	OILER	124,758-124,758	4	124,758	499,032
30080	PARALEGAL AIDE	41,098- 54,404	13	50,652	658,477
91915	PLUMBER	103,883-103,883	7	103,883	727,183
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,469	434	62,538	27,141,314
92123	PRINTING PRESS OPERATOR	87,675- 87,675	3	87,675	263,025
12158	PROCUREMENT ANALYST	43,916-105,790	21	67,031	1,407,644
60910	RESEARCH ASSISTANT	57,445- 75,141	2	66,293	132,586
10252	SECRETARY	45,919- 50,311	3	48,779	146,337
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	110,000-110,000	1	110,000	110,000
12880	SECRETARY TO THE DEPARTMENT	95,000- 95,000	1	95,000	95,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 99,497	12	89,475	1,073,703
95711	SENIOR IT ARCHITECT	125,664-125,664	1	125,664	125,664
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,212	5	64,193	320,964
80184	SPACE ANALYST	62,370-107,903	16	80,410	1,286,557

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	102,052-102,052	1	102,052	102,052
70810	SPECIAL OFFICER	36,955- 53,350	55	43,576	2,396,693
12626	STAFF ANALYST	61,866- 80,689	97	71,388	6,924,681
50910	STAFF NURSE	101,973-105,939	5	104,267	521,337
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	33,454- 54,596	7	42,175	295,224
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	80,103- 80,103	1	80,103	80,103
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	74,996- 74,996	1	74,996	74,996
70817	SUPERVISING SPECIAL OFFICER	55,853- 78,486	29	64,039	1,857,135
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 64,579	27	64,185	1,732,983
52312	SUPERVISOR II (SOCIAL SERVICES)	75,614- 75,772	4	75,660	302,638
52313	SUPERVISOR III (SOCIAL SERVICES)	83,517- 83,517	1	83,517	83,517
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	2	91,768	183,536
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,644- 85,644	1	85,644	85,644
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	114,984-138,053	5	128,747	643,735
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	17	47,480	807,156
12202	SUPERVISOR OF STOCK WORKERS	47,759- 67,615	4	59,261	237,045
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,452- 76,089	2	70,271	140,541
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	97,460- 97,460	1	97,460	97,460
8298A	TELECOMMUNICATIONS MANAGER (NON MGR)	112,188-112,188	1	112,188	112,188
TOTAL FOR OBJECT 001			3,636		289,976,871

POSITION SCHEDULE FOR U/A 201	3,636	289,976,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	562	44,820,407
TOTAL FOR U/A 201	4,198	334,797,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116	9	1,497,116	9
		SUBTOTAL FOR F/T SALARIED		1,497,116	9	1,497,116	9
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
		SUBTOTAL FOR ADD GRS PAY		55,335		55,335	
		SUBTOTAL FOR BUDGET CODE 0308		1,552,451	9	1,552,451	9
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	1	409,115	4-
		SUBTOTAL FOR F/T SALARIED	5	409,115	1	409,115	4-
		SUBTOTAL FOR BUDGET CODE 0316	5	409,115	1	409,115	4-
		TOTAL FOR FIA Executive Administration	5	1,961,566	10	1,961,566	5
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	120	6,993,023	81-
		SUBTOTAL FOR F/T SALARIED	201	6,735,221	120	6,993,023	81-
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	201	7,193,858	120	7,451,660	81-
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-
		SUBTOTAL FOR F/T SALARIED	6				6-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6				6-	
BUDGET CODE: 1302 PA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202		
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934		
		043 SHIFT DIFFERENTIAL		121		121		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		1,385		1,385		
SUBTOTAL FOR ADD GRS PAY				128,440		128,440		
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048		
SUBTOTAL FOR F/T SALARIED				141,048		141,048		
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048		
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,069,548	120	11,327,350	87-	257,802
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	90,324,737	1,513	64,192,619	201-	26,132,118-
SUBTOTAL FOR F/T SALARIED			1,714	90,324,737	1,513	64,192,619	201-	26,132,118-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		27,812		27,812		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		5,936,962		23,363,132		17,426,170
		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		16,868,536		34,294,706		17,426,170
		SUBTOTAL FOR BUDGET CODE 0305	1,714	107,193,273	1,513	98,487,325	201-	8,705,948-
BUDGET CODE: 0313 FIA Homeless Diversion Unit								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	141		121		20-	
		SUBTOTAL FOR F/T SALARIED	141		121		20-	
		SUBTOTAL FOR BUDGET CODE 0313	141		121		20-	
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		82,203	29	82,203	29	
		SUBTOTAL FOR F/T SALARIED		82,203	29	82,203	29	
		SUBTOTAL FOR BUDGET CODE 0329		82,203	29	82,203	29	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		457,890		457,890		
		SUBTOTAL FOR F/T SALARIED		457,890		457,890		
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969		
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	56	4,348,398	55	4,389,361	1-	40,963
		SUBTOTAL FOR F/T SALARIED	56	4,348,398	55	4,389,361	1-	40,963
		04 ADD GRS PAY 047 OVERTIME		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 1318			56	4,498,398	55	4,539,361	1-	40,963
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,911	112,268,733	1,718	103,603,748	193-	8,664,985-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV18 EDA Good Jobs Challenge - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000		
SUBTOTAL FOR F/T SALARIED				125,000		125,000		
SUBTOTAL FOR BUDGET CODE CV18				125,000		125,000		
BUDGET CODE: 0301 FIA Employment and contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,095,382	44	3,102,177		6,795
SUBTOTAL FOR F/T SALARIED			44	3,095,382	44	3,102,177		6,795
SUBTOTAL FOR BUDGET CODE 0301			44	3,095,382	44	3,102,177		6,795
BUDGET CODE: 0325 Employment and Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,760	168	10,210,582	158-	49,822
SUBTOTAL FOR F/T SALARIED			326	10,160,760	168	10,210,582	158-	49,822
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	10,272,446	168	10,322,268	158-	49,822
TOTAL FOR FIA Employment and Contract Se			370	13,492,828	212	13,549,445	158-	56,617

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	59,280,054	1,141	49,436,813	59-	9,843,241-
		SUBTOTAL FOR F/T SALARIED	1,200	59,280,054	1,141	49,436,813	59-	9,843,241-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		5,595		5,595		
		047 OVERTIME		2,161,890		7,498,928		5,337,038
		SUBTOTAL FOR ADD GRS PAY		2,167,505		7,504,543		5,337,038
		SUBTOTAL FOR BUDGET CODE 1315	1,200	61,447,559	1,141	56,941,356	59-	4,506,203-
		TOTAL FOR FOOD STAMPS	1,200	61,447,559	1,141	56,941,356	59-	4,506,203-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	5,588,103	37	5,733,229		145,126
		SUBTOTAL FOR F/T SALARIED	37	5,588,103	37	5,733,229		145,126
		SUBTOTAL FOR BUDGET CODE 0320	37	5,588,103	37	5,733,229		145,126
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,652,269	31	1,652,269		
		SUBTOTAL FOR F/T SALARIED	31	1,652,269	31	1,652,269		
		SUBTOTAL FOR BUDGET CODE 0321	31	1,652,269	31	1,652,269		
BUDGET CODE: 0322 Get Covered								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,383,168	52	1,582,231		800,937-
		SUBTOTAL FOR F/T SALARIED	52	2,383,168	52	1,582,231		800,937-
		SUBTOTAL FOR BUDGET CODE 0322	52	2,383,168	52	1,582,231		800,937-
BUDGET CODE: 0324 Rent Freeze Unit								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,804	13	432,804		
		SUBTOTAL FOR F/T SALARIED	13	432,804	13	432,804		
		SUBTOTAL FOR BUDGET CODE 0324	13	432,804	13	432,804		
BUDGET CODE: 0326 PEU Central Admin.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955		
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955		
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955		
TOTAL FOR Public Engagement			153	12,076,299	153	11,420,488		655,811-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 0081 Office of Burial Services (OBS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	18,091	11	18,091
		SUBTOTAL FOR F/T SALARIED			11	18,091	11	18,091
		SUBTOTAL FOR BUDGET CODE 0081			11	18,091	11	18,091
BUDGET CODE: 0084 COMMON BENEFIT ISSUANCE CARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	77,562	8	77,562
		SUBTOTAL FOR F/T SALARIED			8	77,562	8	77,562
		SUBTOTAL FOR BUDGET CODE 0084			8	77,562	8	77,562
BUDGET CODE: 0085 Fair Fares								
01 F/T SALARIED		001 FULL YEAR POSITIONS			45	7,695	45	7,695
		SUBTOTAL FOR F/T SALARIED			45	7,695	45	7,695
		SUBTOTAL FOR BUDGET CODE 0085			45	7,695	45	7,695
TOTAL FOR Fair Fares					64	103,348	64	103,348

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	184	13,339,515	201-
SUBTOTAL FOR F/T SALARIED			385	13,339,515	184	13,339,515	201-
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	184	14,293,338	201-
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	12,791	6
SUBTOTAL FOR F/T SALARIED					6	12,791	6
SUBTOTAL FOR BUDGET CODE 0317					6	12,791	6
BUDGET CODE: 0336 Fair Hearing and Compliance -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	181,964	84
SUBTOTAL FOR F/T SALARIED					84	181,964	84
SUBTOTAL FOR BUDGET CODE 0336					84	181,964	84
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4
SUBTOTAL FOR F/T SALARIED					4		4
SUBTOTAL FOR BUDGET CODE 0358					4		4
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	9,722	32	105,123	2-
SUBTOTAL FOR F/T SALARIED			34	9,722	32	105,123	2-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0366			34	9,722	32	105,123	2-	95,401
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	189	4,382,012	115	94,282
SUBTOTAL FOR F/T SALARIED			74	4,287,730	189	4,382,012	115	94,282
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301			74	4,337,730	189	4,432,012	115	94,282
TOTAL FOR Fair Hearing			493	18,640,790	499	19,025,228	6	384,438
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 0392 Housing and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	6,656,689	47	5,788,752	10-	867,937-
SUBTOTAL FOR F/T SALARIED			57	6,656,689	47	5,788,752	10-	867,937-
SUBTOTAL FOR BUDGET CODE 0392			57	6,656,689	47	5,788,752	10-	867,937-
BUDGET CODE: 1186 ESG Housing and Program Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS				14,231		14,231
SUBTOTAL FOR F/T SALARIED						14,231		14,231
SUBTOTAL FOR BUDGET CODE 1186						14,231		14,231
TOTAL FOR Housing and Services			57	6,656,689	47	5,802,983	10-	853,706-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	362	28,742,520	128		22,163,702	234-	6,578,818-
		SUBTOTAL FOR F/T SALARIED	362	28,742,520	128		22,163,702	234-	6,578,818-
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	362	29,585,807	128		23,006,989	234-	6,578,818-
		TOTAL FOR Housing & Homeless Services/In	362	29,585,807	128		23,006,989	234-	6,578,818-

RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives

BUDGET CODE: 0342 Legal Assistance

01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	118		2,896,030	54	48,095
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	118		2,896,030	54	48,095
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	118		2,896,030	54	48,095
		TOTAL FOR Legal Assistance Initiatives	64	2,847,935	118		2,896,030	54	48,095

RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT

BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt

01 F/T SALARIED		001 FULL YEAR POSITIONS	47		63		49,611	16	49,611
		SUBTOTAL FOR F/T SALARIED	47		63		49,611	16	49,611
		SUBTOTAL FOR BUDGET CODE 0344	47		63		49,611	16	49,611
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47		63		49,611	16	49,611

RESPONSIBILITY CENTER: 2545 Benefits Reengineering

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			4,879	271,032,270	4,283	250,672,658	596- 20,359,612-

DEPARTMENTAL ESTIMATES - FY25
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	4,879	271,032,270	4,283	250,672,658	20,359,612-
FINANCIAL PLAN SAVINGS	883-	43,663,455	160-	48,839,268	5,175,813
APPROPRIATION	3,996	314,695,725	4,123	299,511,926	15,183,799-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		148,924,863		133,279,312	15,645,551-
STATE FEDERAL - C.D.		19,793,074		20,002,668	209,594
FEDERAL - OTHER INTRA-CITY SALES		143,594,620 2,383,168		144,647,715 1,582,231	1,053,095 800,937-
TOTAL		314,695,725		299,511,926	15,183,799-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 96,682	30	81,059	2,431,762
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	7	98,797	691,579
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	81,203- 81,203	1	81,203	81,203
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	105,846-204,000	16	142,912	2,286,595
10248	ADMIN JOB OPPORTUNITY SPEC NM	81,537-108,451	81	88,136	7,139,039
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	12	159,933	1,919,198
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,171-138,492	17	97,853	1,663,503
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	180,000-185,000	2	182,500	365,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	14	102,668	1,437,357
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,970-132,265	2	130,118	260,235
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,999	17	87,705	1,490,983
30087	AGENCY ATTORNEY	89,753-104,500	5	98,882	494,412
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,861-215,861	1	215,861	215,861
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 76,394	75	66,375	4,978,145
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 95,953	2	85,797	171,594
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-117,413	6	104,950	629,698
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,179- 84,621	570	70,596	40,239,623
12627	ASSOCIATE STAFF ANALYST	70,611- 83,336	25	79,338	1,983,449
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	150,000-150,000	1	150,000	150,000
56314	BENEFITS OPPORTUNITY SPECIALIST	53,266- 53,266	144	53,266	7,670,304
52304	CASEWORKER	45,329- 55,612	34	51,910	1,764,947
21744	CITY RESEARCH SCIENTIST	94,882-125,959	6	103,816	622,897
10250	CLERICAL AIDE	37,124- 37,124	1	37,124	37,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,552- 50,841	177	44,741	7,919,134
56056	COMMUNITY ASSISTANT	40,866- 40,940	3	40,891	122,672
56057	COMMUNITY ASSOCIATE	48,170- 66,921	86	60,996	5,245,616
56058	COMMUNITY COORDINATOR	57,394- 91,908	88	71,895	6,326,740
13620	COMPUTER AIDE-NON-SPVR	51,631- 51,726	2	51,679	103,357
13632	COMPUTER SPECIALIST (SOFTWARE)	93,288-103,057	2	98,173	196,345
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,434-138,294	2	133,864	267,728
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	174,024-174,024	1	174,024	174,024
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	41,247- 58,274	1,041	45,784	47,660,680
95005	EXECUTIVE AGENCY COUNSEL	106,741-209,106	4	153,061	612,242
95710	IT PROJECT SPECIALIST	107,281-107,281	1	107,281	107,281

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95713	IT SERVICE MANAGEMENT SPECIALIST	136,373-136,373	1	136,373	136,373
52314	JOB OPPORTUNITY SPECIALIST	53,266- 67,983	1,325	53,385	70,734,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,018	327	57,451	18,786,318
51110	PUBLIC HEALTH EDUCATOR	64,262- 73,407	26	65,742	1,709,303
10252	SECRETARY	41,419- 52,664	11	46,514	511,654
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	77,998- 89,975	9	88,482	796,334
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	6	64,188	385,128
12626	STAFF ANALYST	62,654- 80,008	22	71,874	1,581,235
52311	SUPERVISOR I (SOCIAL SERVICES)	62,513- 66,440	62	64,474	3,997,380
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 76,070	47	75,597	3,553,048
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 83,994	13	83,644	1,087,373
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	1	91,768	91,768
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,164- 90,363	3	74,230	222,691
TOTAL FOR OBJECT 001			4,338		252,208,157

POSITION SCHEDULE FOR U/A 203			4,338		252,208,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-215		-12,499,943
TOTAL FOR U/A 203			4,123		239,708,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	70	5,366,710	17-	35,814
SUBTOTAL FOR F/T SALARIED			87	5,330,896	70	5,366,710	17-	35,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042 LONGEVITY DIFFERENTIAL		130,126		130,126		
		047 OVERTIME		409,605		409,605		
		061 SUPPER MONEY		4,450		4,450		
SUBTOTAL FOR ADD GRS PAY				555,990		555,990		
SUBTOTAL FOR BUDGET CODE 0401			87	5,886,886	70	5,922,700	17-	35,814
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559		81,559	1-	
SUBTOTAL FOR F/T SALARIED			1	81,559		81,559	1-	
SUBTOTAL FOR BUDGET CODE 1504			1	81,559		81,559	1-	
TOTAL FOR MICSA-Medical Assistance Progr			88	5,968,445	70	6,004,259	18-	35,814
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	33,736,991	774	35,752,570	148	2,015,579
SUBTOTAL FOR F/T SALARIED			626	33,736,991	774	35,752,570	148	2,015,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		465,088		465,088		
		045 HOLIDAY PAY		3,970		3,970		
		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				4,067,116		4,067,116		
SUBTOTAL FOR BUDGET CODE 0402			626	37,804,107	774	39,819,686	148	2,015,579

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	11	1,778,383	29-	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	11	1,778,383	29-	
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	11	1,790,383	29-	
BUDGET CODE: 1404 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240		206,240	5-	
SUBTOTAL FOR F/T SALARIED			5	206,240		206,240	5-	
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		209,240	5-	
TOTAL FOR MICSA-Medicaid Eligibility			671	39,803,730	785	41,819,309	114	2,015,579
RESPONSIBILITY CENTER: 0636 MICSA-Program Support								
BUDGET CODE: 0410 MAP Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801		4,789,801	85-	
SUBTOTAL FOR F/T SALARIED			85	4,789,801		4,789,801	85-	
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		5,212,604	85-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119		61,119	1-
		SUBTOTAL FOR F/T SALARIED	1	61,119		61,119	1-
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119		61,119	1-
TOTAL FOR MICSA-Program Support			86	5,273,723		5,273,723	86-
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,635,722	324	30,553,779	78-
		SUBTOTAL FOR F/T SALARIED	402	29,635,722	324	30,553,779	78-
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	402	32,285,199	324	33,203,256	78-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	1	655,748	9-
		SUBTOTAL FOR F/T SALARIED	10	655,748	1	655,748	9-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	1	655,807	9-
TOTAL FOR MICSA-Home Care Services			412	32,941,006	325	33,859,063	87-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			1,257	83,986,904	1,180	86,956,354	77-	2,969,450

DEPARTMENTAL ESTIMATES - FY25
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	1,257	83,986,904	1,180	86,956,354	2,969,450
FINANCIAL PLAN SAVINGS		13,483,773		13,491,695	7,922
APPROPRIATION	1,257	97,470,677	1,180	100,448,049	2,977,372

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	908,589	936,972	28,383
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	51,434,876	53,026,169	1,591,293
FEDERAL - C.D.			
FEDERAL - OTHER	45,127,212	46,484,908	1,357,696
INTRA-CITY SALES			
 TOTAL	 97,470,677	 100,448,049	 2,977,372

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,415- 72,415	1	72,415	72,415
1002C	ADM MANAGER-NON-MGRL	70,597- 90,854	14	77,999	1,091,989
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,972- 99,972	1	99,972	99,972
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,150-122,442	3	114,905	344,716
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	130,444-130,444	1	130,444	130,444
10026	ADMINISTRATIVE STAFF ANALYST	158,423-190,862	2	174,643	349,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,572-141,854	6	110,255	661,527
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-100,809	9	89,510	805,586
12627	ASSOCIATE STAFF ANALYST	70,611- 82,144	11	79,419	873,612
52304	CASEWORKER	52,128- 55,569	38	52,388	1,990,727
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 57,955	51	44,451	2,266,997
56056	COMMUNITY ASSISTANT	40,866- 46,295	11	41,416	455,574
56057	COMMUNITY ASSOCIATE	48,170- 59,588	5	52,031	260,153
56058	COMMUNITY COORDINATOR	67,983- 80,237	7	73,447	514,128
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-125,000	5	109,203	546,016
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	159,005-159,005	1	159,005	159,005
10104	ELIGIBILITY SPECIALIST	41,247- 62,777	521	47,136	24,557,746
50935	HEAD NURSE	103,940-118,107	11	108,359	1,191,947
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	99,404- 99,404	1	99,404	99,404
40502	MANAGEMENT AUDITOR	71,108- 82,701	2	76,905	153,809
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	2	54,557	109,114
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,761	219	57,112	12,507,606
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	90,079- 90,079	1	90,079	90,079
12626	STAFF ANALYST	71,840- 71,840	4	71,840	287,360
50910	STAFF NURSE	100,750-103,798	21	102,180	2,145,784
12200	STOCK WORKER	44,236- 44,236	1	44,236	44,236
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 75,565	10	65,594	655,942
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 75,842	7	75,658	529,609
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,578	2	83,536	167,071
52313	SUPERVISOR III (SOCIAL SERVICES)	83,517- 83,994	9	83,630	752,672
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	2	91,768	183,536
50960	SUPERVISOR OF NURSES	113,192-113,192	1	113,192	113,192
TOTAL FOR OBJECT 001			983		54,559,694

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	983	54,559,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	10,934,140
TOTAL FOR U/A 204	1,180	65,493,834

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,113,899			11-	1,113,899-
		SUBTOTAL FOR F/T SALARIED	11	1,113,899			11-	1,113,899-
		SUBTOTAL FOR BUDGET CODE 0805	11	1,113,899			11-	1,113,899-
BUDGET CODE: 0815 Emergency Food PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,374,145			18-	1,374,145-
		SUBTOTAL FOR F/T SALARIED	18	1,374,145			18-	1,374,145-
		SUBTOTAL FOR BUDGET CODE 0815	18	1,374,145			18-	1,374,145-
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,996	6	354,108	1-	12,112
		SUBTOTAL FOR F/T SALARIED	7	341,996	6	354,108	1-	12,112
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	7	352,872	6	364,984	1-	12,112
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141		
		SUBTOTAL FOR F/T SALARIED		168,141		168,141		
		SUBTOTAL FOR BUDGET CODE 1805		168,141		168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	2	500	1-	
		SUBTOTAL FOR F/T SALARIED	3	500	2	500	1-	
		SUBTOTAL FOR BUDGET CODE 1806	3	500	2	500	1-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Crisis, Disaster + Survivors			39	3,009,557	8	533,625	31-	2,475,932-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	26,284,442	407	26,402,821	44-	118,379
SUBTOTAL FOR F/T SALARIED			451	26,284,442	407	26,402,821	44-	118,379
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			451	28,001,148	407	28,119,527	44-	118,379
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	8	731,730	1-	
SUBTOTAL FOR F/T SALARIED			9	731,730	8	731,730	1-	
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	8	977,543	1-	
BUDGET CODE: 1816 Adult Protective Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,819	71	130,559	71	90,740
SUBTOTAL FOR F/T SALARIED				39,819	71	130,559	71	90,740
SUBTOTAL FOR BUDGET CODE 1816				39,819	71	130,559	71	90,740

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			460	29,018,510	486	29,227,629	26	209,119
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management								
BUDGET CODE: 0857 Crisis and Disaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-	
SUBTOTAL FOR F/T SALARIED			6				6-	
SUBTOTAL FOR BUDGET CODE 0857			6				6-	
TOTAL FOR Crisis and Disaster Management			6				6-	
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION								
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,172	64,689,107	1,079	65,206,313	93-	517,206
SUBTOTAL FOR F/T SALARIED			1,172	64,689,107	1,079	65,206,313	93-	517,206
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			1,172	65,881,838	1,079	66,399,044	93-	517,206
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1,194	66,886,732	1,101		67,403,938	93-
		TOTAL FOR ADULT SERVICES	1,699	98,914,799	1,595		97,165,192	104-

DEPARTMENTAL ESTIMATES - FY25
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	1,699	98,914,799	1,595	97,165,192	1,749,607-
FINANCIAL PLAN SAVINGS	131-	10,889,355	45-	12,637,746	1,748,391
APPROPRIATION	1,568	109,804,154	1,550	109,802,938	1,216-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,162,124	43,951,063	211,061-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,514,857	20,640,241	125,384
FEDERAL - C.D.			
FEDERAL - OTHER	45,127,173	45,211,634	84,461
INTRA-CITY SALES			
TOTAL	109,804,154	109,802,938	1,216-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 73,533	2	71,960	143,920
1002C	ADM MANAGER-NON-MGRL	73,299- 80,977	2	77,138	154,276
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-138,864	3	94,563	283,690
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	115,634-115,634	1	115,634	115,634
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	114,645-114,645	1	114,645	114,645
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-185,921	18	130,700	2,352,604
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	64,143-129,032	38	107,915	4,100,786
82976	ADMINISTRATIVE PROCUREMENT ANALYST	71,755- 71,755	1	71,755	71,755
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,232- 69,232	1	69,232	69,232
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-135,000	2	115,000	230,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301-113,300	2	88,301	176,601
10026	ADMINISTRATIVE STAFF ANALYST	135,506-215,851	5	163,559	817,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-114,985	3	106,710	320,129
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-128,462	2	122,479	244,957
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,324	9	86,940	782,457
12627	ASSOCIATE STAFF ANALYST	70,611- 90,897	19	81,869	1,555,502
40526	BOOKKEEPER	48,205- 48,205	1	48,205	48,205
52304	CASEWORKER	45,329- 77,187	790	50,632	39,999,572
95692	CHIEF OF STAFF (CDA)	200,000-200,000	1	200,000	200,000
21744	CITY RESEARCH SCIENTIST	77,250-120,000	7	102,030	714,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 49,852	42	46,107	1,936,506
56056	COMMUNITY ASSISTANT	40,866- 40,866	2	40,866	81,732
56057	COMMUNITY ASSOCIATE	41,887- 59,112	10	49,374	493,741
56058	COMMUNITY COORDINATOR	59,116- 91,292	32	68,489	2,191,655
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,238- 96,238	1	96,238	96,238
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-124,282	5	109,821	549,106
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	142,764-142,764	1	142,764	142,764
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,169-105,169	1	105,169	105,169
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	128,750-128,750	1	128,750	128,750
10104	ELIGIBILITY SPECIALIST	43,777- 61,344	137	50,542	6,924,204
95005	EXECUTIVE AGENCY COUNSEL	104,623-105,000	3	104,749	314,246
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	50,000- 79,905	5	62,709	313,545
50935	HEAD NURSE	111,511-111,511	1	111,511	111,511
91212	MOTOR VEHICLE OPERATOR	51,916- 54,557	2	53,237	106,473
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	1	63,351	63,351
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	3	46,350	139,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,983	100	58,995	5,899,544
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 72,331	24	64,528	1,548,679
12626	STAFF ANALYST	53,797- 73,550	19	69,190	1,314,615
50910	STAFF NURSE	100,833-101,973	2	101,403	202,806
52311	SUPERVISOR I (SOCIAL SERVICES)	62,464- 87,999	179	64,593	11,562,226

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 76,610	14	71,804	1,005,252
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 78,919	55	75,645	4,160,474
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,493	1	83,493	83,493
52313	SUPERVISOR III (SOCIAL SERVICES)	83,517- 83,701	10	83,579	835,792
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	4	91,768	367,072
TOTAL FOR OBJECT 001			1,563		93,173,963

POSITION SCHEDULE FOR U/A 205			1,563		93,173,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-774,959
TOTAL FOR U/A 205			1,550		92,399,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,714	56	3,361,037	133,323
		SUBTOTAL FOR F/T SALARIED	56	3,227,714	56	3,361,037	133,323
		SUBTOTAL FOR BUDGET CODE 0343	56	3,227,714	56	3,361,037	133,323
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,227,714	56	3,361,037	133,323
		TOTAL FOR LEGAL SERVICES - PS	56	3,227,714	56	3,361,037	133,323

DEPARTMENTAL ESTIMATES - FY25
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	3,227,714	56	3,361,037	133,323
FINANCIAL PLAN SAVINGS		51,523		69,343	17,820
APPROPRIATION	56	3,279,237	56	3,430,380	151,143

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,530,410	2,663,643	133,233
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	148,448	154,577	6,129
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	612,160	11,781
INTRA-CITY SALES			
 TOTAL	 3,279,237	 3,430,380	 151,143

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,418- 87,418	1	87,418	87,418
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	128,746-128,746	1	128,746	128,746
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205- 69,205	1	69,205	69,205
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 75,641	1	75,641	75,641
21744	CITY RESEARCH SCIENTIST	82,506- 82,506	1	82,506	82,506
56058	COMMUNITY COORDINATOR	59,116- 59,116	1	59,116	59,116
40561	CONTRACT SPECIALIST	55,873- 64,462	6	61,523	369,137
95005	EXECUTIVE AGENCY COUNSEL	147,097-179,326	2	163,212	326,423
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	24	62,378	1,497,073
12158	PROCUREMENT ANALYST	62,216- 62,216	1	62,216	62,216
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	1	64,188	64,188
TOTAL FOR OBJECT 001			41		2,906,793

POSITION SCHEDULE FOR U/A 207			41		2,906,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,063,461
TOTAL FOR U/A 207			56		3,970,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082	
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,141	21	1,207,141	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,141	21	1,207,141	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,141	21	1,207,141	

DEPARTMENTAL ESTIMATES - FY25
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	21	1,207,141	21	1,207,141	
FINANCIAL PLAN SAVINGS		357		480	123
APPROPRIATION	21	1,207,498	21	1,207,621	123

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,498		7,621	123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000		1,200,000	
INTRA-CITY SALES					
TOTAL		1,207,498		1,207,621	123

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,887- 56,398	11	47,211	519,323
56058	COMMUNITY COORDINATOR	67,983- 72,273	5	68,986	344,930
52311	SUPERVISOR I (SOCIAL SERVICES)	62,464- 62,464	1	62,464	62,464
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 73,364	1	73,364	73,364
TOTAL FOR OBJECT 001			18		1,000,081

POSITION SCHEDULE FOR U/A 208			18		1,000,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		166,680
TOTAL FOR U/A 208			21		1,166,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	19,593,270	290	19,674,540	165-	81,270
SUBTOTAL FOR F/T SALARIED			455	19,593,270	290	19,674,540	165-	81,270
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	20,406,147	290	20,487,417	165-	81,270
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,482,900	160	12,568,979	126-	86,079
SUBTOTAL FOR F/T SALARIED			286	12,482,900	160	12,568,979	126-	86,079
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	12,532,940	160	12,619,019	126-	86,079
BUDGET CODE: 1264 OCSS Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	39	1,316,899	5	9,286
SUBTOTAL FOR F/T SALARIED			34	1,307,613	39	1,316,899	5	9,286
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1264			34	1,308,123	39	1,317,409	5	9,286
TOTAL FOR Office of Child Support Enforc			775	34,247,210	489	34,423,845	286-	176,635
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	34,247,210	489	34,423,845	286-	176,635

DEPARTMENTAL ESTIMATES - FY25
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	34,247,210	489	34,423,845	176,635
FINANCIAL PLAN SAVINGS	48-	840,991		1,131,836	290,845
APPROPRIATION	727	35,088,201	489	35,555,681	467,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,901,833	13,254,202	352,369
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,186,368	22,301,479	115,111
INTRA-CITY SALES			
 TOTAL	 35,088,201	 35,555,681	 467,480

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,343- 71,343	1	71,343	71,343
1002C	ADM MANAGER-NON-MGRL	77,152- 77,152	1	77,152	77,152
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,530- 89,530	1	89,530	89,530
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	64,143-120,981	2	92,562	185,124
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-177,782	2	168,716	337,432
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,171-152,361	15	100,361	1,505,418
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,088-119,590	3	112,185	336,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,341	4	90,232	360,927
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	4	85,446	341,782
40526	BOOKKEEPER	47,386- 58,730	64	54,661	3,498,314
52304	CASEWORKER	45,329- 65,735	133	51,999	6,915,865
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,515- 63,701	65	46,340	3,012,079
56056	COMMUNITY ASSISTANT	40,940- 40,940	1	40,940	40,940
56058	COMMUNITY COORDINATOR	77,655- 91,768	4	85,698	342,793
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 90,110	2	81,442	162,884
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	152,604-152,604	1	152,604	152,604
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	3	104,415	313,245
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,201-158,178	2	145,690	291,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,761	21	58,488	1,228,241
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	1	64,188	64,188
12626	STAFF ANALYST	63,937- 80,709	4	72,131	288,524
52311	SUPERVISOR I (SOCIAL SERVICES)	52,249- 66,227	43	64,112	2,756,834
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 78,191	11	75,872	834,591
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 83,660	6	83,577	501,464
TOTAL FOR OBJECT 001			402		24,772,923

POSITION SCHEDULE FOR U/A 209	402	24,772,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	5,361,304
TOTAL FOR U/A 209	489	30,134,227

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR29 Coronavirus Recovery Food Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	600,000	6	600,000
		SUBTOTAL FOR F/T SALARIED			6	600,000	6	600,000
		SUBTOTAL FOR BUDGET CODE CR29			6	600,000	6	600,000
BUDGET CODE: CR30 Coronavirus Recovery Food Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	675,000	7	675,000
		SUBTOTAL FOR F/T SALARIED			7	675,000	7	675,000
		SUBTOTAL FOR BUDGET CODE CR30			7	675,000	7	675,000
BUDGET CODE: 0816 Community Food Connection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	774,145	12	774,145
		SUBTOTAL FOR F/T SALARIED			12	774,145	12	774,145
		SUBTOTAL FOR BUDGET CODE 0816			12	774,145	12	774,145
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	424,425	4	424,425
		SUBTOTAL FOR F/T SALARIED			4	424,425	4	424,425
		SUBTOTAL FOR BUDGET CODE 0817			4	424,425	4	424,425
		TOTAL FOR Crisis, Disaster + Survivors			29	2,473,570	29	2,473,570
		TOTAL FOR EMERGENCY FOOD - PS			29	2,473,570	29	2,473,570

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			29	2,473,570	2,473,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION			29	2,473,570	2,473,570

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,198,570	1,198,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		1,275,000	1,275,000
INTRA-CITY SALES			
TOTAL		2,473,570	2,473,570

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0086 Fair Fares PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	547,976	45	547,976	40
		SUBTOTAL FOR F/T SALARIED	5	547,976	45	547,976	40
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105	
		SUBTOTAL FOR ADD GRS PAY		18,105		18,105	
		SUBTOTAL FOR BUDGET CODE 0086	5	566,081	45	566,081	40
		TOTAL FOR Fair Fares	5	566,081	45	566,081	40
		TOTAL FOR FAIR FARES - PS	5	566,081	45	566,081	40

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	566,081	45	566,081	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	566,081	45	566,081	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	566,081	566,081	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 566,081 566,081

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0807 ODV Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,205,255	108	4,302,446		97,191
SUBTOTAL FOR F/T SALARIED			108	4,205,255	108	4,302,446		97,191
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 0807			108	5,434,049	108	5,531,240		97,191
BUDGET CODE: 0810 DV Liason/NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884	38	146,412		7,528
SUBTOTAL FOR F/T SALARIED			38	138,884	38	146,412		7,528
SUBTOTAL FOR BUDGET CODE 0810			38	138,884	38	146,412		7,528
BUDGET CODE: 1809 Domestic Violence Liaison								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,733,405	84	5,743,053		9,648
SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,743,053		9,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		29,934		29,934		
SUBTOTAL FOR ADD GRS PAY				29,974		29,974		
SUBTOTAL FOR BUDGET CODE 1809			84	5,763,379	84	5,773,027		9,648
BUDGET CODE: 1810 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542	3	249,804		262
SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,804		262

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1810	3	249,542	3	249,804		262
		TOTAL FOR Crisis, Disaster + Survivors	233	11,585,854	233	11,700,483		114,629
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0808 ENDGBV Family Justice Centers								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	5,074,540	30	5,074,540		5-
		SUBTOTAL FOR F/T SALARIED	35	5,074,540	30	5,074,540		5-
		04 ADD GRS PAY 047 OVERTIME		22,071		22,071		
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071		
		SUBTOTAL FOR BUDGET CODE 0808	35	5,096,611	30	5,096,611		5-
BUDGET CODE: 0809 End Domestic and Gender Based Violence								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	36	144,738	38	450,573		2 305,835
		SUBTOTAL FOR F/T SALARIED	36	144,738	38	450,573		2 305,835
		SUBTOTAL FOR BUDGET CODE 0809	36	144,738	38	450,573		2 305,835
BUDGET CODE: 0812 Commission on Gender Equity PS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	491,000	6	491,000		
		SUBTOTAL FOR F/T SALARIED	6	491,000	6	491,000		
		SUBTOTAL FOR BUDGET CODE 0812	6	491,000	6	491,000		
		TOTAL FOR End Gender Based Violence	77	5,732,349	74	6,038,184		3- 305,835
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P	310	17,318,203	307	17,738,667		3- 420,464

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	17,318,203	307	17,738,667	420,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION	310	17,318,203	307	17,738,667	420,464

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,004,225	8,378,746	374,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,408,151	3,426,073	17,922
FEDERAL - C.D.			
FEDERAL - OTHER	5,905,827	5,933,848	28,021
INTRA-CITY SALES			
TOTAL	17,318,203	17,738,667	420,464

DEPARTMENTAL ESTIMATES- FY25
 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	13,352	825,094,832	12,238	811,383,424	13,711,408-
FINANCIAL PLAN SAVINGS	1,218-	72,050,404	240-	82,036,957	9,986,553
APPROPRIATION	12,134	897,145,236	11,998	893,420,381	3,724,855-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	331,342,765	317,793,061	13,549,704-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	157,913,854	161,813,922	3,900,068
FEDERAL - C.D.	403,937,741	410,663,459	6,725,718
FEDERAL - OTHER	3,950,876	3,149,939	800,937-
INTRA-CITY SALES			

TOTAL 897,145,236 893,420,381 3,724,855-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	146,502,817	10,662,915,871	135,221,681	9,943,278,270	719,637,601-
FINANCIAL PLAN SAVINGS		38,210,320-		22,045,841-	16,164,479
APPROPRIATION		10,624,705,551		9,921,232,429	703,473,122-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,881,908,224		8,093,932,544	787,975,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		612,173,656		610,111,540	2,062,116-
FEDERAL - C.D.					
FEDERAL - OTHER		1,127,737,678		1,215,874,148	88,136,470
INTRA-CITY SALES		2,885,993		1,314,197	1,571,796-

TOTAL 10,624,705,551 9,921,232,429 703,473,122-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,352	825,094,832	12,238	811,383,424	13,711,408-
FINANCIAL PLAN SAVINGS	1,218-	72,050,404	240-	82,036,957	9,986,553
APPROPRIATION	12,134	897,145,236	11,998	893,420,381	3,724,855-
OTPS					
TOTALS FOR OPERATING BUDGET		10,662,915,871		9,943,278,270	719,637,601-
FINANCIAL PLAN SAVINGS		38,210,320-		22,045,841-	16,164,479
APPROPRIATION		10,624,705,551		9,921,232,429	703,473,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,352	11,488,010,703	12,238	10,754,661,694	733,349,009-
FINANCIAL PLAN SAVINGS	1,218-	33,840,084	240-	59,991,116	26,151,032
APPROPRIATION	12,134	11,521,850,787	11,998	10,814,652,810	707,197,977-
FUNDING					
CITY		9,213,250,989		8,411,725,605	801,525,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		770,087,510		771,925,462	1,837,952
FEDERAL - C.D.					
FEDERAL - OTHER		1,531,675,419		1,626,537,607	94,862,188
INTRA-CITY SALES		6,836,869		4,464,136	2,372,733-
TOTAL FUNDING		11,521,850,787		10,814,652,810	707,197,977-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,237,129	55	4,354,101	116,972
		SUBTOTAL FOR F/T SALARIED	55	4,237,129	55	4,354,101	116,972
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	4,944,713	55	5,061,685	116,972
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,170	1	231,216	38,046
		SUBTOTAL FOR F/T SALARIED	1	193,170	1	231,216	38,046
		SUBTOTAL FOR BUDGET CODE 0556	1	193,170	1	231,216	38,046
		TOTAL FOR	56	5,137,883	56	5,292,901	155,018
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
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		3,717		3,717	
		047 OVERTIME		33,464		33,464	
		SUBTOTAL FOR ADD GRS PAY		77,575		77,575	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Street Homeless Solutions			1	78,475	1	78,475	
RESPONSIBILITY CENTER: 7201 Security Administration							
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,568,185	90	4,916,852	348,667
SUBTOTAL FOR F/T SALARIED			90	4,568,185	90	4,916,852	348,667
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		764,704		764,704	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317			90	5,340,440	90	5,689,107	348,667
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,538		90,641	87,103
SUBTOTAL FOR F/T SALARIED				3,538		90,641	87,103
SUBTOTAL FOR BUDGET CODE 0320				3,538		90,641	87,103
TOTAL FOR Security Administration			90	5,343,978	90	5,779,748	435,770
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security							
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,536,054	50	3,877,786	341,732
SUBTOTAL FOR F/T SALARIED			50	3,536,054	50	3,877,786	341,732

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631			99,631	
		045 HOLIDAY PAY		65,885			65,885	
		047 OVERTIME		145,774			145,774	
		049 BACKPAY - PRIOR YEARS		1,300			1,300	
		SUBTOTAL FOR ADD GRS PAY		312,590			312,590	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000			40,000	
		SUBTOTAL FOR FRINGE BENES		40,000			40,000	
		SUBTOTAL FOR BUDGET CODE 0405	50	3,888,644	50		4,230,376	341,732
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,199,607	102		2,744,687	545,080
		SUBTOTAL FOR F/T SALARIED	102	2,199,607	102		2,744,687	545,080
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		24,962			24,962	
		047 OVERTIME		1,341,268			1,341,268	
		SUBTOTAL FOR ADD GRS PAY		1,547,822			1,547,822	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264			15,264	
		SUBTOTAL FOR FRINGE BENES		15,264			15,264	
		SUBTOTAL FOR BUDGET CODE 0411	102	3,763,102	102		4,308,182	545,080
BUDGET CODE: 0413 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	64,643	9		87,059	22,416
		SUBTOTAL FOR F/T SALARIED	9	64,643	9		87,059	22,416
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000			150,000	
		045 HOLIDAY PAY		84,468			84,468	
		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		451,468			451,468	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500		
		SUBTOTAL FOR FRINGE BENES		55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 0413	9	571,611	9	594,027		22,416
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,229,595	46	2,377,896		148,301
		SUBTOTAL FOR F/T SALARIED	46	2,229,595	46	2,377,896		148,301
		SUBTOTAL FOR BUDGET CODE 0513	46	2,229,595	46	2,377,896		148,301
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734		
		SUBTOTAL FOR F/T SALARIED	1	227,734	1	227,734		
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734		
		TOTAL FOR Intake & Assessment Security	208	10,680,686	208	11,738,215		1,057,529
RESPONSIBILITY CENTER: 7265 Mental Health Security								
BUDGET CODE: 0422 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,664,595	58	6,086,452		421,857
		SUBTOTAL FOR F/T SALARIED	58	5,664,595	58	6,086,452		421,857
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452		
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452		
		SUBTOTAL FOR BUDGET CODE 0422	58	7,207,047	58	7,628,904		421,857
BUDGET CODE: 0435 Adult Security - BRC McGuinness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,654	18	1,396,001		104,347
		SUBTOTAL FOR F/T SALARIED	18	1,291,654	18	1,396,001		104,347

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435		18	1,291,654	18	1,396,001		104,347
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	602,365	7	627,479		25,114
SUBTOTAL FOR F/T SALARIED		7	602,365	7	627,479		25,114
SUBTOTAL FOR BUDGET CODE 0436		7	602,365	7	627,479		25,114
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,250,954	37	2,452,881		201,927
SUBTOTAL FOR F/T SALARIED		37	2,250,954	37	2,452,881		201,927
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		55,010		55,010		
	045 HOLIDAY PAY		28,258		28,258		
	047 OVERTIME		218,235		218,235		
	049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			303,503		303,503		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		22,000		22,000		
SUBTOTAL FOR FRINGE BENES			22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446		37	2,576,457	37	2,778,384		201,927
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,491,629	23	1,560,373		68,744
SUBTOTAL FOR F/T SALARIED		23	1,491,629	23	1,560,373		68,744
SUBTOTAL FOR BUDGET CODE 0469		23	1,491,629	23	1,560,373		68,744
TOTAL FOR Mental Health Security		143	13,169,152	143	13,991,141		821,989
RESPONSIBILITY CENTER: 7270 Shelter Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	509,775	57	802,340		292,565

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	509,775	57	802,340		292,565
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		6,757		6,757		
		047 OVERTIME		67,096		67,096		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				88,053		88,053		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316			57	601,828	57	894,393		292,565
BUDGET CODE: 0414 Adult Security - High Risk Sites								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751		
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751		
04 ADD GRS PAY		047 OVERTIME		9,133		9,133		
SUBTOTAL FOR ADD GRS PAY				9,133		9,133		
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884		
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,505,664	45	1,749,533		243,869
SUBTOTAL FOR F/T SALARIED			45	1,505,664	45	1,749,533		243,869
SUBTOTAL FOR BUDGET CODE 0511			45	1,505,664	45	1,749,533		243,869
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 0515			6		6			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811		
SUBTOTAL FOR F/T SALARIED			4	384,811	4	384,811		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0516			4	384,811	4	384,811	
TOTAL FOR Shelter Security			113	2,553,187	113	3,089,621	536,434
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: M100 Migrant PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				3,240,228		3,240,228	
SUBTOTAL FOR F/T SALARIED				3,240,228		3,240,228	
SUBTOTAL FOR BUDGET CODE M100				3,240,228		3,240,228	
BUDGET CODE: M110 Sanctuary PS							
04 ADD GRS PAY 047 OVERTIME				8,281,827		2,764,667	5,517,160-
SUBTOTAL FOR ADD GRS PAY				8,281,827		2,764,667	5,517,160-
SUBTOTAL FOR BUDGET CODE M110				8,281,827		2,764,667	5,517,160-
TOTAL FOR Operation Administration				11,522,055		6,004,895	5,517,160-
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)							
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			65	3,945,366	65	4,071,793	126,427
SUBTOTAL FOR F/T SALARIED			65	3,945,366	65	4,071,793	126,427
03 UNSALARIED 031 UNSALARIED				26,500		35,665	9,165
SUBTOTAL FOR UNSALARIED				26,500		35,665	9,165
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	5,058,850	65	5,194,442	135,592
		TOTAL FOR Housing Emergency Referral Op.	65	5,058,850	65	5,194,442	135,592
RESPONSIBILITY CENTER: 7540 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,188,581	14	1,211,417	22,836
		SUBTOTAL FOR F/T SALARIED	14	1,188,581	14	1,211,417	22,836
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
		SUBTOTAL FOR UNSALARIED		8,855		8,855	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		407			407
		045 HOLIDAY PAY		542			542
		046 TERMINAL LEAVE		898			898
		047 OVERTIME		89,575			89,575
		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		129,773			129,773
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
		SUBTOTAL FOR FRINGE BENES		5			5
		SUBTOTAL FOR BUDGET CODE 0400	14	1,327,214	14	1,350,050	22,836
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,690,101	60	5,735,156	45,055
		SUBTOTAL FOR F/T SALARIED	60	5,690,101	60	5,735,156	45,055
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		28,719			28,719
		047 OVERTIME		298,182			298,182
		049 BACKPAY - PRIOR YEARS		4,000			4,000
		061 SUPPER MONEY		2,300			2,300
		SUBTOTAL FOR ADD GRS PAY		487,201			487,201
		SUBTOTAL FOR BUDGET CODE 0401	60	6,177,302	60	6,222,357	45,055
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,882,219	55	3,999,921	117,702
		SUBTOTAL FOR F/T SALARIED	55	3,882,219	55	3,999,921	117,702
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		221,037		221,037	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		420,339		420,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	55	4,304,563	55	4,422,265	117,702
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,857,313	54	2,966,423	109,110
		SUBTOTAL FOR F/T SALARIED	54	2,857,313	54	2,966,423	109,110
04 ADD GRS PAY		047 OVERTIME		425,009		425,009	
		SUBTOTAL FOR ADD GRS PAY		425,009		425,009	
		SUBTOTAL FOR BUDGET CODE 0404	54	3,282,322	54	3,391,432	109,110
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,516,097	106	6,740,771	224,674
		SUBTOTAL FOR F/T SALARIED	106	6,516,097	106	6,740,771	224,674
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		96,448		96,448	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		412,870		412,870	
		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		1,039,641		1,039,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	106	7,580,743	106	7,805,417	224,674
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
		SUBTOTAL FOR F/T SALARIED	2	76,336	2	76,336	
		SUBTOTAL FOR BUDGET CODE 0407	2	76,336	2	76,336	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,812,673	38	2,888,389	75,716
		SUBTOTAL FOR F/T SALARIED	38	2,812,673	38	2,888,389	75,716
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		27,706		27,706	
		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		240,333		240,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	38	3,058,506	38	3,134,222	75,716

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,409,735	56	4,509,007	99,272
		SUBTOTAL FOR F/T SALARIED	56	4,409,735	56	4,509,007	99,272
04 ADD GRS PAY		047 OVERTIME		764,498		764,498	
		SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
		SUBTOTAL FOR BUDGET CODE 0410	56	5,174,233	56	5,273,505	99,272
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,509,434	37	2,601,409	91,975
		SUBTOTAL FOR F/T SALARIED	37	2,509,434	37	2,601,409	91,975
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		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		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		330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	37	2,849,282	37	2,941,257	91,975
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,712,716	23	1,751,335	38,619

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	23	1,712,716	23	1,751,335		38,619
04 ADD		GRS PAY						
		047 OVERTIME		29,562		29,562		
		SUBTOTAL FOR ADD GRS PAY		29,562		29,562		
		SUBTOTAL FOR BUDGET CODE 0457	23	1,742,278	23	1,780,897		38,619
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	38	2,758,745	38	2,833,786		75,041
		SUBTOTAL FOR F/T SALARIED	38	2,758,745	38	2,833,786		75,041
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		25,101		25,101		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		193,146		193,146		
		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		325,521		325,521		
06 FRINGE		BENES						
		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	38	3,084,271	38	3,159,312		75,041
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS		55,325		55,325		
		SUBTOTAL FOR F/T SALARIED		55,325		55,325		
		SUBTOTAL FOR BUDGET CODE 1123		55,325		55,325		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,372		9,372		
		SUBTOTAL FOR F/T SALARIED		9,372		9,372		
		SUBTOTAL FOR BUDGET CODE 1125		9,372		9,372		
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,933		3,933		
		SUBTOTAL FOR F/T SALARIED		3,933		3,933		
		SUBTOTAL FOR BUDGET CODE 1126		3,933		3,933		
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,144		64,144		
		SUBTOTAL FOR F/T SALARIED		64,144		64,144		
		SUBTOTAL FOR BUDGET CODE 1131		64,144		64,144		
		TOTAL FOR Adult Services	483	38,789,824	483	39,689,824		900,000
RESPONSIBILITY CENTER: 7550 Family Services								
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,317,148	98	9,429,614		112,466
		SUBTOTAL FOR F/T SALARIED	98	9,317,148	98	9,429,614		112,466
03 UNSALARIED		031 UNSALARIED		12,249		12,249		
		SUBTOTAL FOR UNSALARIED		12,249		12,249		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		240		240	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		516,325		516,325	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	98	9,890,189	98	10,002,655	112,466
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,521,691	24	1,539,480	17,789
		SUBTOTAL FOR F/T SALARIED	24	1,521,691	24	1,539,480	17,789
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		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,655		102,655	
		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		184,946		184,946	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0520			24	1,706,642	24	1,724,431	17,789
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	19,670,830	247	20,189,992	519,162
SUBTOTAL FOR F/T SALARIED			247	19,670,830	247	20,189,992	519,162
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				1,113,206		1,113,206	
SUBTOTAL FOR BUDGET CODE 0532			247	20,784,036	247	21,303,198	519,162
TOTAL FOR Family Services			369	32,380,867	369	33,030,284	649,417
RESPONSIBILITY CENTER: 7556 Rehousing Division							
BUDGET CODE: 0507 Rehousing - DHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,452,298	102	6,832,282	15- 620,016-
SUBTOTAL FOR F/T SALARIED			117	7,452,298	102	6,832,282	15- 620,016-
03 UNSALARIED		031 UNSALARIED		1,608		2,101	493
SUBTOTAL FOR UNSALARIED				1,608		2,101	493
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253	
SUBTOTAL FOR ADD GRS PAY				1,105,253		1,105,253	
SUBTOTAL FOR BUDGET CODE 0507			117	8,559,159	102	7,939,636	15- 619,523-
TOTAL FOR Rehousing Division			117	8,559,159	102	7,939,636	15- 619,523-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,645	133,274,116	1,630	131,829,182	15- 1,444,934-

DEPARTMENTAL ESTIMATES - FY25
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	1,645	133,274,116	1,630	131,829,182	1,444,934-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	8,220,618-	
APPROPRIATION	1,466	125,053,498	1,451	123,608,564	1,444,934-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,730,051		86,285,117	1,444,934-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.					
FEDERAL - OTHER		36,617,325		36,617,325	
INTRA-CITY SALES					
 TOTAL		 125,053,498		 123,608,564	 1,444,934-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826- 77,090	9	73,379	660,407
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,402	27	80,182	2,164,915
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-107,324	4	93,676	374,702
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-215,852	99	120,747	11,953,980
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	58,700-117,087	21	87,798	1,843,763
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
10026	ADMINISTRATIVE STAFF ANALYST	143,555-187,911	3	160,272	480,816
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,705	26	85,794	2,230,637
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-149,350	3	111,304	333,911
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	65,708- 86,899	51	75,700	3,860,693
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 91,768	2	83,705	167,409
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 84,416	61	77,988	4,757,271
22427	ASSOCIATE PROJECT MANAGER	85,147-113,423	4	105,192	420,769
12627	ASSOCIATE STAFF ANALYST	70,611- 86,887	27	80,002	2,160,046
52304	CASEWORKER	45,329- 77,708	90	50,056	4,505,028
21744	CITY RESEARCH SCIENTIST	70,087- 70,087	1	70,087	70,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,870	13	46,237	601,075
56056	COMMUNITY ASSISTANT	34,501- 43,589	92	40,761	3,750,001
56057	COMMUNITY ASSOCIATE	40,667- 62,367	55	48,260	2,654,290
56058	COMMUNITY COORDINATOR	59,116- 93,908	201	68,211	13,710,393
34202	CONSTRUCTION PROJECT MANAGER	100,954-100,954	1	100,954	100,954
51214	COUNSELOR (ADDICTION TREATMENT)	62,130- 62,130	1	62,130	62,130
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	45,329- 64,576	77	59,162	4,555,451
52405	HOMEMAKER	45,329- 52,128	2	48,729	97,457
80710	HOUSEKEEPER	46,087- 46,407	3	46,270	138,810
22507	HOUSING DEVELOPMENT SPECIALIST	62,370- 71,726	3	68,607	205,822
56006	HUMAN RESOURCES TECHNICIAN	42,743- 42,743	1	42,743	42,743
31670	INSPECTOR (HOUSING)	53,563- 61,598	4	59,589	238,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,361	13	59,603	774,835
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60430	RECREATION DIRECTOR	52,351- 52,351	1	52,351	52,351
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 79,357	6	67,421	404,527
80184	SPACE ANALYST	71,726- 85,514	9	75,592	680,332
70810	SPECIAL OFFICER	36,955- 53,382	330	46,504	15,346,356
12626	STAFF ANALYST	53,797- 80,148	13	68,837	894,878
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	83,493- 85,240	11	83,778	921,554
70817	SUPERVISING SPECIAL OFFICER	55,853- 81,092	101	62,322	6,294,542
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 72,532	24	64,787	1,554,895
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 71,434	1	71,434	71,434

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 76,070	7	75,746	530,225
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,493	7	83,493	584,451
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	1	91,768	91,768
TOTAL FOR OBJECT 001			1,411		91,096,671

POSITION SCHEDULE FOR U/A 100			1,411		91,096,671
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,582,471
TOTAL FOR U/A 100			1,451		93,679,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7101 Executive Administration								
BUDGET CODE: 0119 Executive Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484		
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484		
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909		
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393		
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393		
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,447,638	13	1,463,015		15,377
		SUBTOTAL FOR F/T SALARIED	13	1,447,638	13	1,463,015		15,377
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750		
		SUBTOTAL FOR BUDGET CODE 0120	13	1,609,388	13	1,624,765		15,377
		TOTAL FOR Street Homeless Solutions	13	1,609,388	13	1,624,765		15,377
RESPONSIBILITY CENTER: 7180 Public Private Partnerships								
BUDGET CODE: 0121 Public Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	321,646	2	324,308		2,662
		SUBTOTAL FOR F/T SALARIED	2	321,646	2	324,308		2,662
04 ADD GRS PAY		047 OVERTIME		87,393		87,393		
		SUBTOTAL FOR ADD GRS PAY		87,393		87,393		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0121			2	409,039	2	411,701	2,662
TOTAL FOR Public Private Partnerships			2	409,039	2	411,701	2,662
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,726,081	21	1,764,858	38,777
SUBTOTAL FOR F/T SALARIED			21	1,726,081	21	1,764,858	38,777
04 ADD GRS PAY		047 OVERTIME		290,865		290,865	
SUBTOTAL FOR ADD GRS PAY				290,865		290,865	
SUBTOTAL FOR BUDGET CODE 0122			21	2,016,946	21	2,055,723	38,777
TOTAL FOR Prg Development & Implementati			21	2,016,946	21	2,055,723	38,777
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,150,701	22	3,196,717	46,016
SUBTOTAL FOR F/T SALARIED			22	3,150,701	22	3,196,717	46,016
SUBTOTAL FOR BUDGET CODE 0111			22	3,150,701	22	3,196,717	46,016
TOTAL FOR Operation Administration			22	3,150,701	22	3,196,717	46,016
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,812,375	32	1,890,367	77,992
SUBTOTAL FOR F/T SALARIED			32	1,812,375	32	1,890,367	77,992

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		296,798		296,798		
		SUBTOTAL FOR ADD GRS PAY		296,798		296,798		
		SUBTOTAL FOR BUDGET CODE 0112	32	2,109,173	32	2,187,165		77,992
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,201,906	64	5,276,587		74,681
		SUBTOTAL FOR F/T SALARIED	64	5,201,906	64	5,276,587		74,681
04 ADD GRS PAY		047 OVERTIME		900,755		900,755		
		SUBTOTAL FOR ADD GRS PAY		900,755		900,755		
		SUBTOTAL FOR BUDGET CODE 0113	64	6,102,661	64	6,177,342		74,681
		TOTAL FOR Administrative Services	96	8,211,834	96	8,364,507		152,673
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: Z101 Energy Savings Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,462		11,611		157,851-
		SUBTOTAL FOR F/T SALARIED		169,462		11,611		157,851-
		SUBTOTAL FOR BUDGET CODE Z101		169,462		11,611		157,851-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	9,272,894	130	10,323,132		1,050,238
		SUBTOTAL FOR F/T SALARIED	130	9,272,894	130	10,323,132		1,050,238
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940		
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		850,000		650,000		200,000-
		SUBTOTAL FOR FRINGE BENES		850,000		650,000		200,000-
		SUBTOTAL FOR BUDGET CODE 0114	130	11,868,834	130	12,719,072		850,238

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,907	3	239,907	
		SUBTOTAL FOR F/T SALARIED	3	239,907	3	239,907	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,907	3	239,907	
TOTAL FOR Facilities, Maintenance and Re			133	12,278,203	133	12,970,590	692,387
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,566,558	24	1,587,814	21,256
		SUBTOTAL FOR F/T SALARIED	24	1,566,558	24	1,587,814	21,256
03 UNSALARIED		031 UNSALARIED		14,635		17,107	2,472
		SUBTOTAL FOR UNSALARIED		14,635		17,107	2,472
04 ADD GRS PAY		047 OVERTIME		266,201		266,201	
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201	
		SUBTOTAL FOR BUDGET CODE 0117	24	1,847,394	24	1,871,122	23,728
TOTAL FOR Budget			24	1,847,394	24	1,871,122	23,728
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,101,558	26	2,125,962	24,404
		SUBTOTAL FOR F/T SALARIED	26	2,101,558	26	2,125,962	24,404
04 ADD GRS PAY		047 OVERTIME		388,750		388,750	
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0118			26	2,490,308	26	2,514,712	24,404
TOTAL FOR Capacity, Planning and Develop			26	2,490,308	26	2,514,712	24,404
TOTAL FOR ADMINISTRATION - PS			347	33,673,206	347	34,669,230	996,024

DEPARTMENTAL ESTIMATES - FY25
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	347	33,673,206	347	34,669,230	996,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	347	33,673,206	347	34,669,230	996,024

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,659,301		14,816,159	1,156,858
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,853,071		19,853,071	
INTRA-CITY SALES		160,834			160,834-
TOTAL		33,673,206		34,669,230	996,024

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,899- 77,633	7	74,143	518,998
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-106,552	5	81,323	406,615
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	92,700- 92,700	1	92,700	92,700
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,755-113,755	1	113,755	113,755
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-230,971	10	155,370	1,553,699
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	103,000-133,119	2	118,060	236,119
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	119,148-119,148	2	119,148	238,296
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10026	ADMINISTRATIVE STAFF ANALYST	149,350-165,425	4	157,387	629,548
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,105	4	103,277	413,107
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-124,665	5	116,387	581,933
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 92,278	8	87,017	696,134
10038	ADMINISTRATIVE STOREKEEPER	80,204- 80,204	1	80,204	80,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	128,184	1,025,468
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807- 93,807	4	93,807	375,228
22427	ASSOCIATE PROJECT MANAGER	85,147- 93,807	5	86,879	434,395
12627	ASSOCIATE STAFF ANALYST	70,611- 95,786	11	83,674	920,419
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	18	97,891	1,762,032
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	70,087-126,101	9	82,609	743,482
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 64,494	4	56,803	227,211
56057	COMMUNITY ASSOCIATE	41,887- 50,999	4	45,761	183,044
56058	COMMUNITY COORDINATOR	59,117- 87,822	14	69,183	968,562
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
10050	COMPUTER SYSTEMS MANAGER	185,769-185,769	1	185,769	185,769
34202	CONSTRUCTION PROJECT MANAGER	90,557- 97,043	4	92,621	370,485
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	175,615-221,293	3	195,522	586,565
91717	ELECTRICIAN	114,882-114,882	9	114,882	1,033,936
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95005	EXECUTIVE AGENCY COUNSEL	165,423-165,423	1	165,423	165,423
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	13	64,873	843,343
91212	MOTOR VEHICLE OPERATOR	54,557- 54,747	20	54,582	1,091,648
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,817	6	63,461	380,768
91628	OILER	124,758-124,758	11	124,758	1,372,338
91830	PAINTER	82,233- 82,233	3	82,233	246,700

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	103,883-103,883	11	103,883	1,142,715
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 81,616	3	71,048	213,143
12158	PROCUREMENT ANALYST	73,223- 73,223	1	73,223	73,223
60910	RESEARCH ASSISTANT	63,166- 63,166	1	63,166	63,166
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
12626	STAFF ANALYST	61,866- 71,840	2	66,853	133,706
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	33,454- 40,105	6	38,997	233,979
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
52311	SUPERVISOR I (SOCIAL SERVICES)	75,703- 75,703	1	75,703	75,703
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	67,615- 67,615	1	67,615	67,615
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
TOTAL FOR OBJECT 001			270		25,002,534

POSITION SCHEDULE FOR U/A 101	270	25,002,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	77	7,130,352
TOTAL FOR U/A 101	347	32,132,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASTreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,200,000	18	1,208,561	8,561
		SUBTOTAL FOR F/T SALARIED	18	1,200,000	18	1,208,561	8,561
		SUBTOTAL FOR BUDGET CODE CR12	18	1,200,000	18	1,208,561	8,561
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,073		195,248	50,175
		SUBTOTAL FOR F/T SALARIED		145,073		195,248	50,175
		SUBTOTAL FOR BUDGET CODE 0443		145,073		195,248	50,175
		TOTAL FOR	18	1,345,073	18	1,403,809	58,736
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,199,251	89	9,353,665	154,414
		SUBTOTAL FOR F/T SALARIED	89	9,199,251	89	9,353,665	154,414
03 UNSALARIED		031 UNSALARIED		35,959		48,396	12,437
		SUBTOTAL FOR UNSALARIED		35,959		48,396	12,437
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	9,276,572	89	9,443,423	166,851
		TOTAL FOR Street Homelessness Solutions	89	9,276,572	89	9,443,423	166,851
		TOTAL FOR STREET PROGRAMS - PS	107	10,621,645	107	10,847,232	225,587

DEPARTMENTAL ESTIMATES - FY25
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	107	10,621,645	107	10,847,232	225,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	107	10,621,645	107	10,847,232	225,587

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,421,645		10,847,232	1,425,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000			1,200,000-
INTRA-CITY SALES					
TOTAL		10,621,645		10,847,232	225,587

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

DEPARTMENTAL ESTI FY25

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	69,826-116,390	6	88,858	533,147
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-187,911	9	140,974	1,268,763
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	93,724-107,983	3	102,109	306,327
10026	ADMINISTRATIVE STAFF ANALYST	125,000-125,000	1	125,000	125,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 84,451	2	84,451	168,902
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	3	74,142	222,425
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	118,480-118,480	2	118,480	236,960
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	38,333- 52,051	5	48,531	242,656
56058	COMMUNITY COORDINATOR	59,116- 85,490	74	66,304	4,906,490
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 72,955	1	72,955	72,955
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,698- 89,698	2	89,698	179,396
TOTAL FOR OBJECT 001			111		8,528,927

POSITION SCHEDULE FOR U/A 102			111		8,528,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-307,349
TOTAL FOR U/A 102			107		8,221,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVCD HOME-ARP CD								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,545,000		3,545,000
				SUBTOTAL FOR OTHR SER&CHR		3,545,000		3,545,000
				SUBTOTAL FOR BUDGET CODE CVCD		3,545,000		3,545,000
BUDGET CODE: CVE0 Coronavirus ESG								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		18,358,419		18,358,419-
				SUBTOTAL FOR CNTRCTL SVCS		18,358,419		18,358,419-
				SUBTOTAL FOR BUDGET CODE CVE0		18,358,419		18,358,419-
BUDGET CODE: M202 Sanctuary AOTPS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		225,000		225,000-
			100	SUPPLIES + MATERIALS - GENERAL		486,060		486,060-
			110	FOOD & FORAGE SUPPLIES		40,515,672		40,515,672-
			169	MAINTENANCE SUPPLIES		170,000		170,000-
				SUBTOTAL FOR SUPPLYS&MATL		41,396,732		41,396,732-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,320,000		1,320,000-
			332	PURCH DATA PROCESSING EQUIPT		4,775		4,775-
				SUBTOTAL FOR PROPTY&EQUIP		1,324,775		1,324,775-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		71,203,278	13,089,010	58,114,268-
			619	SECURITY SERVICES		24,113,387		24,113,387-
			622	TEMPORARY SERVICES		500,000		500,000-
			624	CLEANING SERVICES		935,000		935,000-
			633	TRANSPORTATION EXPENDITURES		571,000		571,000-
			686	PROF SERV OTHER		245,225		245,225-
				SUBTOTAL FOR CNTRCTL SVCS		97,567,890	13,089,010	84,478,880-
				SUBTOTAL FOR BUDGET CODE M202		140,289,397	13,089,010	127,200,387-
BUDGET CODE: M411 Sanctuary SA Shelters								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		393,647,095	510,965,949	117,318,854
				SUBTOTAL FOR CNTRCTL SVCS		393,647,095	510,965,949	117,318,854

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE M411				393,647,095		510,965,949	117,318,854
BUDGET CODE: M504 AF Asylum Shelter							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		180,465,495		239,092,040	58,626,545
SUBTOTAL FOR CNTRCTL SVCS				180,465,495		239,092,040	58,626,545
SUBTOTAL FOR BUDGET CODE M504				180,465,495		239,092,040	58,626,545
BUDGET CODE: M511 Sanctuary FWC Shelters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,002,554,698		1,015,015,112	12,460,414
SUBTOTAL FOR CNTRCTL SVCS				1,002,554,698		1,015,015,112	12,460,414
SUBTOTAL FOR BUDGET CODE M511				1,002,554,698		1,015,015,112	12,460,414
TOTAL FOR				1,738,860,104		1,781,707,111	42,847,007
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		35,116,969			35,116,969-
SUBTOTAL FOR CNTRCTL SVCS				35,116,969			35,116,969-
SUBTOTAL FOR BUDGET CODE CV02				35,116,969			35,116,969-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES			2	2	
	856001	79D TRAINING CITY EMPLOYEES			2	2	
SUBTOTAL FOR FXD MIS CHGS					2	2	
SUBTOTAL FOR BUDGET CODE 6100					2	2	
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,594			3,594-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,594				3,594-
30		PROPTY&EQUIP		15,387				15,387-
	337	BOOKS-OTHER		15,387				15,387-
SUBTOTAL FOR PROPTY&EQUIP				15,387				15,387-
40		OTHR SER&CHR		5,416		1,300,000		1,294,584
	499	OTHER EXPENSES - GENERAL		5,416		1,300,000		1,294,584
SUBTOTAL FOR OTHR SER&CHR				5,416		1,300,000		1,294,584
SUBTOTAL FOR BUDGET CODE 9190				24,397		1,300,000		1,275,603
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60		CNTRCTL SVCS		300,000			1-	300,000-
	682	PROF SERV LEGAL SERVICES	1	300,000			1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1-	300,000-
SUBTOTAL FOR BUDGET CODE 9201			1	300,000			1-	300,000-
TOTAL FOR Administration			1	35,441,368		1,300,002	1-	34,141,366-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9355 Shelter Compliance - CD								
60		CNTRCTL SVCS		165,000				165,000-
	600	CONTRACTUAL SERVICES GENERAL		165,000				165,000-
SUBTOTAL FOR CNTRCTL SVCS				165,000				165,000-
SUBTOTAL FOR BUDGET CODE 9355				165,000				165,000-
BUDGET CODE: 9500 SRS - Other Agencies								
40		OTHR SER&CHR		82,277		1,083,000		1,000,723
	499	OTHER EXPENSES - GENERAL		82,277		1,083,000		1,000,723
SUBTOTAL FOR OTHR SER&CHR				82,277		1,083,000		1,000,723
SUBTOTAL FOR BUDGET CODE 9500				82,277		1,083,000		1,000,723
TOTAL FOR MRCC				247,277		1,083,000		835,723

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7140 Adult Services								
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		9,351,986		9,351,986	
			SUBTOTAL FOR OTHR SER&CHR		9,351,986		9,351,986	
			SUBTOTAL FOR BUDGET CODE 6450		9,428,206		9,428,206	
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
			SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,163		23,739	3,576
			SUBTOTAL FOR OTHR SER&CHR		214,163		217,739	3,576
			SUBTOTAL FOR BUDGET CODE 8450		943,566		947,142	3,576
BUDGET CODE: 8903 Homeless Management Information Systems								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,205,055			1,205,055-
			SUBTOTAL FOR CNTRCTL SVCS		1,205,055			1,205,055-
			SUBTOTAL FOR BUDGET CODE 8903		1,205,055			1,205,055-
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: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,344,662				2,344,662-
		686 PROF SERV OTHER		104,881				104,881-
		SUBTOTAL FOR CNTRCTL SVCS		2,449,543				2,449,543-
		SUBTOTAL FOR BUDGET CODE 8910		2,449,543				2,449,543-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					2,500	2,500
		109 FUEL OIL		1,734,240			1,734,240	
		169 MAINTENANCE SUPPLIES		679,155			279,155	400,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,413,395			2,015,895	397,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					238,769	238,769
		315 OFFICE EQUIPMENT					5,000	5,000
		319 SECURITY EQUIPMENT					10,750	10,750
		SUBTOTAL FOR PROPTY&EQUIP					254,519	254,519
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		272,762			5,565	267,197-
	810001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		475,870				475,870-
		400 CONTRACTUAL SERVICES-GENERAL					13,162	13,162
		403 OFFICE SERVICES					3,600	3,600
		412 RENTALS OF MISC.EQUIP		383,445			88,445	295,000-
		SUBTOTAL FOR OTHR SER&CHR		1,132,077			110,772	1,021,305-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	320,794	1		38,794	282,000-
		608 MAINT & REP GENERAL	14	4,781,173	14		6,683,662	1,902,489
		615 PRINTING CONTRACTS	1	1,000	1		6,500	5,500
		624 CLEANING SERVICES		130,000				130,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	600,000	1			600,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	5,832,967	17		6,728,956	895,989
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	9,378,439	17		9,111,242	267,197-
BUDGET CODE: 9403 SRO'S								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	8,000,000	70			8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	8,000,000	70			8,000,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	8,000,000	70			8,000,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	1,559,619	2	1,409,619		150,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,559,619	2	1,409,619		150,000-
		SUBTOTAL FOR BUDGET CODE 9404	2	1,559,619	2	1,409,619		150,000-
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		518,390		518,390		
		SUBTOTAL FOR CNTRCTL SVCS		518,390		518,390		
		SUBTOTAL FOR BUDGET CODE 9407		518,390		518,390		
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	712,167,265	60	708,432,819		3,734,446-
		SUBTOTAL FOR CNTRCTL SVCS	60	712,167,265	60	708,432,819		3,734,446-
		SUBTOTAL FOR BUDGET CODE 9411	60	713,084,616	60	709,350,170		3,734,446-
BUDGET CODE: 9450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		290,069		1,015,069		725,000
		106 MOTOR VEHICLE FUEL				50,000		50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666		1,666

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		4,709,153		3,828,414		880,739-
		117 POSTAGE		625		625		
		170 CLEANING SUPPLIES		130,000				130,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,129,847		4,895,774		234,073-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		434,000		34,000		400,000-
		305 MOTOR VEHICLES		43,654		25,654		18,000-
		314 OFFICE FURITURE		12,734		12,734		
		319 SECURITY EQUIPMENT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		490,388		92,388		398,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		403 OFFICE SERVICES		42,000		40,000		2,000-
		412 RENTALS OF MISC.EQUIP		63,000		63,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		30,000		27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		496 ALLOWANCES TO PARTICIPANTS		487,946		237,946		250,000-
		SUBTOTAL FOR OTHR SER&CHR		595,946		382,946		213,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		297,000		40,000		257,000-
		608 MAINT & REP GENERAL	1		1	17,000		17,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083
		615 PRINTING CONTRACTS				7,000		7,000
		619 SECURITY SERVICES	4	10,535,839	4	11,449,578		913,739
		624 CLEANING SERVICES	1	4,560,557	1	4,560,557		
		633 TRANSPORTATION EXPENDITURES	1	997,271	1	1,142,522		145,251
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000
		686 PROF SERV OTHER	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	8	16,390,667	10	17,233,740	2	843,073
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	8	22,606,848	10	22,606,848	2	
BUDGET CODE: 9470 Adult Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		5,000		45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,000				52,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,000		5,000		97,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				11,880		11,880
		302	TELECOMMUNICATIONS EQUIPMENT				45,000		45,000
		305	MOTOR VEHICLES				65,654		65,654
		319	SECURITY EQUIPMENT		733,817		779,283		45,466
		SUBTOTAL FOR PROPTY&EQUIP			733,817		901,817		168,000
40	OTHR SER&CHR	403	OFFICE SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,875		9,875		95,000-
		633	TRANSPORTATION EXPENDITURES		103,854		53,854		50,000-
		671	TRAINING PRGM CITY EMPLOYEES				78,000		78,000
		SUBTOTAL FOR CNTRCTL SVCS			208,729		141,729		67,000-
		SUBTOTAL FOR BUDGET CODE 9470			1,048,546		1,048,546		
BUDGET CODE: 9640 Capacity Planning and Development-Adults									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		188,640		188,640		
		SUBTOTAL FOR CNTRCTL SVCS			188,640		188,640		
		SUBTOTAL FOR BUDGET CODE 9640			188,640		188,640		
TOTAL FOR Adult Services				157	774,752,838	159	755,700,054	2	19,052,784-
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		25,488				25,488-
		SUBTOTAL FOR CNTRCTL SVCS			25,488				25,488-
		SUBTOTAL FOR BUDGET CODE Z540			25,488				25,488-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,415,397		4,000,000		584,603
		SUBTOTAL FOR OTHR SER&CHR			3,415,397		4,000,000		584,603

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6500				3,415,397		4,000,000	584,603
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		20,164		23,740	3,576
SUBTOTAL FOR OTHR SER&CHR				204,010		207,586	3,576
SUBTOTAL FOR BUDGET CODE 8550				204,010		207,586	3,576
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,231		627,747	616,516
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		176,649		318,649	142,000
SUBTOTAL FOR SUPPLYS&MATL				316,000		1,074,516	758,516
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000	15,000
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
SUBTOTAL FOR PROPTY&EQUIP						57,391	57,391
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		226,424		27,636	198,788-
		810001 40X CONTRACTUAL SERVICES-GENERAL		527,750			527,750-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		48,500		23,500	25,000-
SUBTOTAL FOR OTHR SER&CHR				802,674		66,736	735,938-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,128,100	1	4,000	1,124,100-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	15	924,459	15	1,582,352	657,893
		615 PRINTING CONTRACTS	1	1,000	1	4,500	3,500
		624 CLEANING SERVICES		45,000			45,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	884,603	1		884,603-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,983,162	18	1,590,852	1,392,310-
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	4,101,836	18	2,790,695	1,311,141-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	78,829,726	16	78,979,726	150,000
		SUBTOTAL FOR CNTRCTL SVCS	16	78,829,726	16	78,979,726	150,000
		SUBTOTAL FOR BUDGET CODE 9503	16	78,829,726	16	78,979,726	150,000
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	110,394,784	16	110,471,276	76,492
		SUBTOTAL FOR CNTRCTL SVCS	16	110,394,784	16	110,471,276	76,492
		SUBTOTAL FOR BUDGET CODE 9504	16	110,394,784	16	110,471,276	76,492
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	827,734,916	248	802,031,786	6-
		SUBTOTAL FOR CNTRCTL SVCS	254	827,734,916	248	802,031,786	6-
		SUBTOTAL FOR BUDGET CODE 9511	254	827,734,916	248	802,031,786	6-
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,369		1,000	28,369-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,770			7,770-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,633,462		1,646,772	13,310
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,691,601		1,649,272	42,329-
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		4,700			4,700-
		332 PURCH DATA PROCESSING EQUIPT		1,310			1,310-
		SUBTOTAL FOR PROPTY&EQUIP		28,808		22,798	6,010-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,000		200,000	137,000
		403 OFFICE SERVICES		4,631			4,631-
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000	
		499 OTHER EXPENSES - GENERAL		87,168		87,168	
		SUBTOTAL FOR OTHR SER&CHR		254,799		387,168	132,369
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,200			40,200-
		608 MAINT & REP GENERAL		381,590		2,672,860	2,291,270
		619 SECURITY SERVICES		2,415,839		1,419,239	996,600-
		622 TEMPORARY SERVICES				117,966	117,966
		624 CLEANING SERVICES		3,598,974		2,006,508	1,592,466-
		633 TRANSPORTATION EXPENDITURES		2,072,329		2,208,329	136,000
		SUBTOTAL FOR CNTRCTL SVCS		8,508,932		8,424,902	84,030-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 9540					10,484,140		10,484,140	
BUDGET CODE: 9541 Family Intake Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		276,592		576,592	300,000	
SUBTOTAL FOR OTHR SER&CHR					276,592		576,592	300,000
SUBTOTAL FOR BUDGET CODE 9541					276,592		576,592	300,000
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		254,600		395,090	140,490	
		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		5,615,444		6,441,849	826,405	
		117 POSTAGE				550	550	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750	
		132 EXPENSES RELATIVE TO COMMISRY				1,000	1,000	
		170 CLEANING SUPPLIES		46,000			46,000-	
		199 DATA PROCESSING SUPPLIES				10,000	10,000	
SUBTOTAL FOR SUPPLYS&MATL					6,077,502		7,019,697	942,195
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,381,000		8,276	1,372,724-	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000	
		305 MOTOR VEHICLES		20,400		328,269	307,869	
		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					1,439,657		448,402	991,255-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650,423		1,350,423	300,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		11,100		3,100	8,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410	
		412 RENTALS OF MISC.EQUIP		25,000		137,284	112,284	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				108,992		108,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		496 ALLOWANCES TO PARTICIPANTS		10,000		109,072		99,072
		499 OTHER EXPENSES - GENERAL				2,900,002		2,900,002
		SUBTOTAL FOR OTHR SER&CHR		1,699,523		4,668,283		2,968,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	496,000	15	46,000		450,000-
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608 MAINT & REP GENERAL				9,188		9,188
		612 OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615 PRINTING CONTRACTS	1		1	41,665		41,665
		619 SECURITY SERVICES	2	8,981,561	2	6,081,559		2,900,002-
		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		40,000		100,662		60,662
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	20	11,434,748	25	8,514,948	5	2,919,800-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS				100		100
		SUBTOTAL FOR BUDGET CODE 9550	20	20,651,430	25	20,651,430	5	
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250				6,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,250				9,250-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		33,582		36,957		3,375
		SUBTOTAL FOR PROPTY&EQUIP		33,582		36,957		3,375
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875		9,875

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		112,423		97,423
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		242		758-
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,196,649		1,197,472		823
		117 POSTAGE				617		617
SUBTOTAL FOR SUPPLYS&MATL				1,213,076		1,311,181		98,105
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,724		13,724
		305 MOTOR VEHICLES		1,823		10,000		8,177
		314 OFFICE FURITURE		31,397		31,397		
		315 OFFICE EQUIPMENT				179		179
SUBTOTAL FOR PROPTY&EQUIP				33,220		55,300		22,080
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		6,000		10,400		4,400
		412 RENTALS OF MISC.EQUIP		45,366		45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008		1,008
		496 ALLOWANCES TO PARTICIPANTS		45,000		145,928		100,928
		499 OTHER EXPENSES - GENERAL				193,110		193,110
SUBTOTAL FOR OTHR SER&CHR				96,366		400,454		304,088
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		22,000		178,000-
		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		961,614		334,504		627,110-
		624 CLEANING SERVICES		1,183,536		1,518,285		334,749
		633 TRANSPORTATION EXPENDITURES				36,250		36,250
SUBTOTAL FOR CNTRCTL SVCS				2,345,150		1,919,947		425,203-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				930		930
SUBTOTAL FOR FXD MIS CHGS						930		930
SUBTOTAL FOR BUDGET CODE 9590				3,687,812		3,687,812		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9650		Capacity Planning and Development-Family						
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160		
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160		
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160		
TOTAL FOR Family Services			326	1,065,749,491	325	1,039,824,403	1-	25,925,088-
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			484	3,615,051,078	484	3,579,614,570		35,436,508-

DEPARTMENTAL ESTIMATES - FY25
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	13,340,398	3,615,051,078	11,652,945	3,579,614,570	35,436,508-
FINANCIAL PLAN SAVINGS		46,913,563-		95,610,708-	48,697,145-
APPROPRIATION		3,568,137,515		3,484,003,862	84,133,653-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,336,819,927		1,455,028,123	881,791,804-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		674,827,316		1,481,080,672	806,253,356
FEDERAL - C.D.		165,000			165,000-
FEDERAL - OTHER		555,781,394		547,376,677	8,404,717-
INTRA-CITY SALES		543,878		518,390	25,488-
TOTAL		3,568,137,515		3,484,003,862	84,133,653-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		151,053				151,053-
	SUBTOTAL FOR CNTRCTL SVCS			151,053				151,053-
	SUBTOTAL FOR BUDGET CODE 8941			151,053				151,053-
	TOTAL FOR			151,053				151,053-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 6104 AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		193,000				193,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL			268,000		75,000		193,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		568,711		567,091		1,620-
		499 OTHER EXPENSES - GENERAL		493,317		686,317		193,000
	SUBTOTAL FOR OTHR SER&CHR			1,062,028		1,253,408		191,380
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			1,390,026		1,388,406		1,620-
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		819				819-
	SUBTOTAL FOR SUPPLYS&MATL			819				819-
60	CNTRCTL SVCS	686 PROF SERV OTHER		580,241				580,241-
	SUBTOTAL FOR CNTRCTL SVCS			580,241				580,241-
	SUBTOTAL FOR BUDGET CODE 8919			581,060				581,060-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,644		112,369		136,275-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,075		4,075		25,000-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		62,497		62,497		
		SUBTOTAL FOR SUPPLYS&MATL		340,216		249,774		90,442-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166		14,166		14,000
		305 MOTOR VEHICLES		155,101				155,101-
		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		179,433		64,498		114,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,064		4,664		1,400-
		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		13,515,427		13,515,427		
		417 ADVERTISING		83,333		44,998		38,335-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,661		99,996		38,335
		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		13,917,139		13,950,117		32,978
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	542,950	15	381,528		161,422-
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
		608 MAINT & REP GENERAL	1		1	4,166		4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		
		615 PRINTING CONTRACTS	2	16,812	2	106,812		90,000
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	40,000	1	25,000		15,000-
		624 CLEANING SERVICES	1	96,354	1	136,354		40,000
		671 TRAINING PRGM CITY EMPLOYEES	2	795,982	2	1,111,612		315,630
		683 PROF SERV ENGINEER & ARCHITECT	1	34,900			1-	34,900-
		686 PROF SERV OTHER	1	12,500	1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	27	2,894,848	27	3,138,322		243,474
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		34,908				34,908-
		732 MISCELLANEOUS AWARDS				3,000		3,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		794 TRAINING CITY EMPLOYEES				833		833
		SUBTOTAL FOR FXD MIS CHGS		34,908		3,833		31,075-
		SUBTOTAL FOR BUDGET CODE 9105	27	17,366,544	27	17,406,544		40,000
BUDGET CODE: 9175 ADMIN SECURITY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		74,485		34,485		40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,000		5,000		34,000-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		114,485		39,485		75,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE		10,000		10,000		
		319 SECURITY EQUIPMENT		450,580		702,633		252,053
		SUBTOTAL FOR PROPTY&EQUIP		461,580		742,633		281,053
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		253,000		3,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
		608 MAINT & REP GENERAL				17,947		17,947
		671 TRAINING PRGM CITY EMPLOYEES				23,000		23,000
		SUBTOTAL FOR CNTRCTL SVCS	1	258,000	1	48,947		209,053-
		SUBTOTAL FOR BUDGET CODE 9175	1	834,065	1	834,065		
BUDGET CODE: 9195 Office of Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		92,000		192,000		100,000
		199 DATA PROCESSING SUPPLIES		506,938		838,230		331,292
		SUBTOTAL FOR SUPPLYS&MATL		598,938		1,030,230		431,292
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		311,929		31,034		280,895-
		337 BOOKS-OTHER		422,000				422,000-
		SUBTOTAL FOR PROPTY&EQUIP		747,542		44,647		702,895-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		433 EXPENSE FUNDED SBITA		110,000				110,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		SUBTOTAL FOR OTHR SER&CHR		488,043		378,043		110,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,334,000			1-	2,334,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,999		24,999		
		684 PROF SERV COMPUTER SERVICES	1	707,001	1	2,317,001		1,610,000
		686 PROF SERV OTHER		170,000				170,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,236,000	1	2,342,000	1-	894,000-
		SUBTOTAL FOR BUDGET CODE 9195	2	5,070,523	1	3,794,920	1-	1,275,603-
BUDGET CODE: 9205 AUDIT AND LEGAL								
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		2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		417 ADVERTISING		437,000		870,000		433,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		452,000		875,000		423,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,332		30,332		
		619 SECURITY SERVICES		423,000				423,000-
		681 PROF SERV ACCTING & AUDITING	2	381,414	2	386,414		5,000
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	841,746	2	423,746		418,000-
		SUBTOTAL FOR BUDGET CODE 9205	2	1,301,246	2	1,301,246		
TOTAL FOR Administration			32	26,543,464	31	24,725,181	1-	1,818,283-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		60,364		456,427	396,063
			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		17,500		2,000	15,500-
			SUBTOTAL FOR SUPPLYS&MATL		141,164		584,727	443,563
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		106,195		117,032	10,837
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700			3,700-
			412 RENTALS OF MISC.EQUIP		85,361		5,361	80,000-
			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		118,011		37,311	80,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700			3,700-
			608 MAINT & REP GENERAL		163,000			163,000-
			624 CLEANING SERVICES		225,000		2,000	223,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
			683 PROF SERV ENGINEER & ARCHITECT		5,000			5,000-
			684 PROF SERV COMPUTER SERVICES	1		1	22,000	22,000
			SUBTOTAL FOR CNTRCTL SVCS	1	397,700	1	24,000	373,700-
			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		47,200		19,200	28,000-
			SUBTOTAL FOR PROPTY&EQUIP		47,200		19,200	28,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		2,000		13,000-
		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	33	27,519,787	32	25,550,451	1-	1,969,336-

DEPARTMENTAL ESTIMATES - FY25
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	1,311,586	27,519,787	1,106,966	25,550,451	1,969,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,519,787		25,550,451	1,969,336-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,727,420		11,490,197	1,237,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,429		134,429	
FEDERAL - C.D.					
FEDERAL - OTHER		14,657,938		13,925,825	732,113-
INTRA-CITY SALES					
TOTAL		27,519,787		25,550,451	1,969,336-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 ARPASTreetOTPS								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		17,804,654		17,804,654		
	SUBTOTAL FOR CNTRCTL SVCS			17,804,654		17,804,654		
	SUBTOTAL FOR BUDGET CODE CR22			17,804,654		17,804,654		
BUDGET CODE: 9421 DOHMH Outreach								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485		
	SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485		
	SUBTOTAL FOR BUDGET CODE 9421			6,577,485		6,577,485		
TOTAL FOR				24,382,139		24,382,139		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 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 8920			1,034,959			1,034,959-	
BUDGET CODE: 8921 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 8921			118,550			118,550-	
BUDGET CODE: 8922 OUTREACH ESG								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		976,950			976,950-	
	SUBTOTAL FOR CNTRCTL SVCS			976,950			976,950-	
	SUBTOTAL FOR BUDGET CODE 8922			976,950			976,950-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	124,552,333	5	115,352,333		9,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	124,552,333	5	115,352,333		9,200,000-
		SUBTOTAL FOR BUDGET CODE 9416	5	124,552,333	5	115,352,333		9,200,000-
BUDGET CODE: 9417 Outreach Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		22,626,124		25,152,502		2,526,378
		SUBTOTAL FOR CNTRCTL SVCS		22,626,124		25,152,502		2,526,378
		SUBTOTAL FOR BUDGET CODE 9417		22,629,748		25,156,126		2,526,378
BUDGET CODE: 9418 Street Beds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		112,653,138		111,453,138		1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		112,653,138		111,453,138		1,200,000-
		SUBTOTAL FOR BUDGET CODE 9418		112,653,138		111,453,138		1,200,000-
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 AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,583		300,000		285,417
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,583		300,000		270,417
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,417				2,417-
		SUBTOTAL FOR PROPTY&EQUIP		2,417				2,417-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	417 ADVERTISING		83,333				83,333-
		499 OTHER EXPENSES - GENERAL		862,590		862,590		
		SUBTOTAL FOR OTHR SER&CHR		945,923		862,590		83,333-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	180,000	1	140,000		40,000-
		633 TRANSPORTATION EXPENDITURES	1	6,931,840	1	6,787,173		144,667-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,111,840	2	6,927,173		184,667-
		SUBTOTAL FOR BUDGET CODE 9457	2	8,089,763	2	8,089,763		
		TOTAL FOR Adult Services	7	270,608,441	7	260,604,360		10,004,081-
		TOTAL FOR STREET PROGRAMS - OTPS	7	294,990,580	7	284,986,499		10,004,081-

DEPARTMENTAL ESTIMATES - FY25
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		294,990,580		284,986,499	10,004,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,990,580		284,986,499	10,004,081-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		264,924,982		274,856,014	9,931,032
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		19,935,113			19,935,113-
INTRA-CITY SALES		6,577,485		6,577,485	
TOTAL		294,990,580		284,986,499	10,004,081-

DEPARTMENTAL ESTIMATES- FY25
 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	2,099	177,568,967	2,084	177,345,644	223,323-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	8,220,618-	
APPROPRIATION	1,920	169,348,349	1,905	169,125,026	223,323-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	110,810,997	111,948,508	1,137,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	57,670,396	56,470,396	1,200,000-
INTRA-CITY SALES	160,834		160,834-

TOTAL 169,348,349 169,125,026 223,323-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	14,651,984	3,937,561,445	12,759,911	3,890,151,520	47,409,925-
FINANCIAL PLAN SAVINGS		46,913,563-		95,610,708-	48,697,145-
APPROPRIATION		3,890,647,882		3,794,540,812	96,107,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,614,472,329		1,741,374,334	873,097,995-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		674,961,745		1,481,215,101	806,253,356
FEDERAL - C.D.		718,000		553,000	165,000-
FEDERAL - OTHER		590,374,445		561,302,502	29,071,943-
INTRA-CITY SALES		7,121,363		7,095,875	25,488-

TOTAL 3,890,647,882 3,794,540,812 96,107,070-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,099	177,568,967	2,084	177,345,644	223,323-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	8,220,618-	
APPROPRIATION	1,920	169,348,349	1,905	169,125,026	223,323-
OTPS					
TOTALS FOR OPERATING BUDGET		3,937,561,445		3,890,151,520	47,409,925-
FINANCIAL PLAN SAVINGS		46,913,563-		95,610,708-	48,697,145-
APPROPRIATION		3,890,647,882		3,794,540,812	96,107,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,099	4,115,130,412	2,084	4,067,497,164	47,633,248-
FINANCIAL PLAN SAVINGS	179-	55,134,181-	179-	103,831,326-	48,697,145-
APPROPRIATION	1,920	4,059,996,231	1,905	3,963,665,838	96,330,393-
FUNDING					
CITY		2,725,283,326		1,853,322,842	871,960,484-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		675,667,867		1,481,921,223	806,253,356
FEDERAL - C.D.		718,000		553,000	165,000-
FEDERAL - OTHER		648,044,841		617,772,898	30,271,943-
INTRA-CITY SALES		7,282,197		7,095,875	186,322-
TOTAL FUNDING		4,059,996,231		3,963,665,838	96,330,393-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	195,000	1	195,000
		SUBTOTAL FOR F/T SALARIED			1	195,000	1	195,000
		SUBTOTAL FOR BUDGET CODE M001			1	195,000	1	195,000
BUDGET CODE: Z001 Energy Funding Through PlanNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851		10,329	1-	86,522-
		SUBTOTAL FOR F/T SALARIED	1	96,851		10,329	1-	86,522-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851		10,329	1-	86,522-
BUDGET CODE: Z004 Energy Funding Through PlanNYC - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,851		6,851
		SUBTOTAL FOR F/T SALARIED				6,851		6,851
		SUBTOTAL FOR BUDGET CODE Z004				6,851		6,851
TOTAL FOR			1	96,851	1	212,180		115,329
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,835,315	20	3,011,064		175,749
		004 FULL TIME UNIFORMED PERSONNEL	6	705,351	6	705,351		
		SUBTOTAL FOR F/T SALARIED	26	3,540,666	26	3,716,415		175,749
		SUBTOTAL FOR BUDGET CODE 0101	26	3,540,666	26	3,716,415		175,749
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,540,666	26	3,716,415		175,749

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,863,624	19	1,880,949		17,325
		004 FULL TIME UNIFORMED PERSONNEL	13	966,070	13	966,070		
		SUBTOTAL FOR F/T SALARIED	32	2,829,694	32	2,847,019		17,325
		SUBTOTAL FOR BUDGET CODE 0102	32	2,829,694	32	2,847,019		17,325
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,829,694	32	2,847,019		17,325
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				231,014		231,014
		SUBTOTAL FOR F/T SALARIED				231,014		231,014
		SUBTOTAL FOR BUDGET CODE 0103				231,014		231,014
		TOTAL FOR SPECIALIZED SERVICES				231,014		231,014
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				150,974		150,974
		SUBTOTAL FOR F/T SALARIED				150,974		150,974
		SUBTOTAL FOR BUDGET CODE 0202				150,974		150,974
		TOTAL FOR HEALTH MANAGEMENT				150,974		150,974
RESPONSIBILITY CENTER: 0203 PERSONNEL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,303,081	113	8,623,623		320,542
		004 FULL TIME UNIFORMED PERSONNEL	35	3,094,913	35	3,094,913		
		SUBTOTAL FOR F/T SALARIED	148	11,397,994	148	11,718,536		320,542
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		46,993		46,993		
		SUBTOTAL FOR ADD GRS PAY		71,345		71,345		
		SUBTOTAL FOR BUDGET CODE 0203	148	11,469,339	148	11,789,881		320,542
		TOTAL FOR PERSONNEL	148	11,469,339	148	11,789,881		320,542
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,735,775	44	3,916,689		180,914
		004 FULL TIME UNIFORMED PERSONNEL	1	116,884	1	116,884		
		SUBTOTAL FOR F/T SALARIED	45	3,852,659	45	4,033,573		180,914
		SUBTOTAL FOR BUDGET CODE 0301	45	3,852,659	45	4,033,573		180,914
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	45	3,852,659	45	4,033,573		180,914
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,447,815	120	7,520,379		72,564
		004 FULL TIME UNIFORMED PERSONNEL	2	2,892,148	2	2,892,148		
		SUBTOTAL FOR F/T SALARIED	122	10,339,963	122	10,412,527		72,564
03 UNSALARIED		031 UNSALARIED		6,510,426		6,742,822		232,396
		SUBTOTAL FOR UNSALARIED		6,510,426		6,742,822		232,396

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,120,324		4,120,324			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		24,422		24,422			
		SUBTOTAL FOR FRINGE BENES		99,422		99,422			
		SUBTOTAL FOR BUDGET CODE 0401	122	21,070,135	122	21,375,095		304,960	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,391,146	24	1,483,851		92,705	
		SUBTOTAL FOR F/T SALARIED	24	1,391,146	24	1,483,851		92,705	
		SUBTOTAL FOR BUDGET CODE 0402	24	1,391,146	24	1,483,851		92,705	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	8,522,196	77	8,739,566		217,370	
		004 FULL TIME UNIFORMED PERSONNEL	3	269,346	3	269,346			
		SUBTOTAL FOR F/T SALARIED	80	8,791,542	80	9,008,912		217,370	
		SUBTOTAL FOR BUDGET CODE 0404	80	8,791,542	80	9,008,912		217,370	
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,463,261	21	1,477,743		14,482	
		004 FULL TIME UNIFORMED PERSONNEL	69	6,633,618	69	6,633,618			
		SUBTOTAL FOR F/T SALARIED	90	8,096,879	90	8,111,361		14,482	
		SUBTOTAL FOR BUDGET CODE 0507	90	8,096,879	90	8,111,361		14,482	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			316	39,349,702	316	39,979,219	629,517
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,805	6	496,271	2,466
		004 FULL TIME UNIFORMED PERSONNEL	10	880,240	10	880,240	
		SUBTOTAL FOR F/T SALARIED	16	1,374,045	16	1,376,511	2,466
		SUBTOTAL FOR BUDGET CODE 0508	16	1,374,045	16	1,376,511	2,466
		TOTAL FOR INSPECTIONS	16	1,374,045	16	1,376,511	2,466
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				202,772	202,772
		SUBTOTAL FOR F/T SALARIED				202,772	202,772
		SUBTOTAL FOR BUDGET CODE 0601				202,772	202,772
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,677,434	74	6,305,187	627,753
		004 FULL TIME UNIFORMED PERSONNEL	12	1,156,787	12	1,156,787	
		SUBTOTAL FOR F/T SALARIED	86	6,834,221	86	7,461,974	627,753
		SUBTOTAL FOR BUDGET CODE 0701	86	6,834,221	86	7,461,974	627,753
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	471,965	3	525,554	53,589
		004 FULL TIME UNIFORMED PERSONNEL	1	78,963	1	78,963	
		SUBTOTAL FOR F/T SALARIED	4	550,928	4	604,517	53,589

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			4	550,928	4	604,517	53,589
TOTAL FOR PROGRAMS			90	7,385,149	90	8,269,263	884,114
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	11,508,154	176	11,777,474	269,320
		004 FULL TIME UNIFORMED PERSONNEL	74	6,108,807	74	6,108,807	
SUBTOTAL FOR F/T SALARIED			250	17,616,961	250	17,886,281	269,320
SUBTOTAL FOR BUDGET CODE 0901			250	17,616,961	250	17,886,281	269,320
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
SUBTOTAL FOR F/T SALARIED			28	1,935,000	28	1,935,000	
SUBTOTAL FOR BUDGET CODE 0902			28	1,935,000	28	1,935,000	
TOTAL FOR INVESTIGATIONS			278	19,551,961	278	19,821,281	269,320
TOTAL FOR ADMINISTRATION			952	89,450,066	952	92,427,330	2,977,264

DEPARTMENTAL ESTIMATES - FY25
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	952	89,450,066	952	92,427,330	2,977,264
FINANCIAL PLAN SAVINGS			4-	21,530,945-	21,530,945-
APPROPRIATION	952	89,450,066	948	70,896,385	18,553,681-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,360,066	70,701,385	18,658,681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		195,000	195,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,000		90,000-
TOTAL	89,450,066	70,896,385	18,553,681-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,858- 44,113	7	43,235	302,648
90235	*SENIOR COOK	39,783- 47,772	4	45,754	183,017
40510	ACCOUNTANT	76,491- 76,491	1	76,491	76,491
1002C	ADM MANAGER-NON-MGRL	75,197-105,000	14	84,988	1,189,829
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,317-128,317	1	128,317	128,317
10004	ADMINISTRATIVE ARCHITECT	125,000-125,000	1	125,000	125,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-130,000	1	130,000	130,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-140,000	1	140,000	140,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,174-108,174	1	108,174	108,174
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-135,000	3	125,000	375,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,850-125,000	4	104,638	418,550
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	111,537-111,537	1	111,537	111,537
10020	ADMINISTRATIVE INVESTIGATOR	160,000-160,000	1	160,000	160,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	86,387-123,254	5	107,956	539,778
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	150,393-164,000	2	157,197	314,393
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,877-130,156	5	106,517	532,587
83008	ADMINISTRATIVE PROJECT MANAGER	176,962-176,962	1	176,962	176,962
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,649-133,398	4	116,585	466,341
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	99,682-120,000	2	109,841	219,682
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	80,931-132,286	2	106,609	213,217
10026	ADMINISTRATIVE STAFF ANALYST	147,497-174,400	5	158,262	791,312
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-154,183	5	128,781	643,904
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,461-116,443	19	98,050	1,862,958
30087	AGENCY ATTORNEY	79,454-135,321	46	105,388	4,847,861
30086	AGENCY ATTORNEY INTERNE	68,183- 73,910	6	70,329	421,973
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	123,399-123,399	1	123,399	123,399
31314	ASBESTOS HANDLER SUPERVISOR	84,456- 84,456	1	84,456	84,456
95041	ASSISTANT COMMISSIONER (DOC)	150,000-165,431	13	153,649	1,997,431
05043	ASSOCIATE COMMISSIONER (DOC)	200,000-212,187	3	208,125	624,374
51274	ASSOCIATE CORRECTIONAL COUNSELOR	55,816- 87,550	38	75,087	2,853,298
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,706- 85,641	6	78,874	473,244
22427	ASSOCIATE PROJECT MANAGER	99,309-103,834	2	101,572	203,143
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	92,732- 92,732	1	92,732	92,732
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	7	93,438	654,067
40526	BOOKKEEPER	58,684- 58,684	1	58,684	58,684
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-137,917	6	110,116	660,695
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-149,651	4	117,873	471,493
54610	CHAPLAIN	52,553- 69,692	6	62,301	373,808

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000
21744	CITY RESEARCH SCIENTIST	66,986-129,816	28	100,448	2,812,531
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 67,499	33	49,717	1,640,654
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 52,986	5	46,073	230,366
56058	COMMUNITY COORDINATOR	59,116- 91,768	89	68,142	6,064,624
13620	COMPUTER AIDE-NON-SPVR	60,725- 60,725	1	60,725	60,725
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,458-117,949	6	88,562	531,369
13631	COMPUTER ASSOCIATE (SOFTWARE)	122,607-122,607	1	122,607	122,607
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 61,470	3	54,720	164,160
10074	COMPUTER OPERATIONS MANAGER	120,000-200,000	3	165,427	496,280
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	141,147-141,147	1	141,147	141,147
13622	COMPUTER SPECIALIST (OPERATIONS)	96,392-130,701	4	109,596	438,385
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-133,900	9	112,501	1,012,508
10050	COMPUTER SYSTEMS MANAGER	95,790-200,000	6	146,159	876,951
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,668-151,133	15	129,710	1,945,643
31142	CONFIDENTIAL AGENCY INVESTIGATOR	85,000-128,586	18	108,255	1,948,586
34202	CONSTRUCTION PROJECT MANAGER	110,197-110,197	1	110,197	110,197
70400	CORRECTION ADMINISTRATIVE AIDE	50,881- 50,881	1	50,881	50,881
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	62,139- 95,640	24	79,454	1,906,900
12935	DEPUTY COMMISSIONER	225,000-225,000	2	225,000	450,000
95043	DEPUTY COMMISSIONER (DOC)	195,000-225,342	10	222,034	2,220,342
06998	DEPUTY COMMISSIONER (DOC)	225,000-225,000	1	225,000	225,000
81801	DIETARY AIDE	37,822- 37,822	1	37,822	37,822
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	91,311-155,000	29	116,362	3,374,505
60879	DIRECTOR OF PUBLIC AFFAIRS	115,000-115,000	1	115,000	115,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	127,926-225,000	17	147,059	2,500,011
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	200,000-200,000	1	200,000	200,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,063-160,000	3	124,354	373,063
95090	FACILITY SUPERVISOR (CORRECTION)	201,587-201,587	4	201,587	806,348
90313	FILM MANAGER	64,064- 64,064	1	64,064	64,064
06593	FOOD SERVICE ADMINISTRATOR (DC)	88,738- 88,738	1	88,738	88,738
05058	FOOD SERVICE MANAGER	66,734- 66,825	2	66,780	133,559
91415	GRAPHIC ARTIST	109,438-109,438	1	109,438	109,438
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
81803	INSTITUTIONAL AIDE	35,650- 35,650	2	35,650	71,300
31164	INVESTIGATOR (DISCIPLINE) (DOC)	56,551- 76,292	84	65,793	5,526,573
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 70,640	3	63,976	191,928
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250- 77,250	2	77,250	154,500
95714	IT INFRASTRUCTURE ENGINEER	84,872-149,350	4	129,085	516,339

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	128,750-128,750	1	128,750	128,750
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 77,250	3	77,250	231,750
30081	LEGAL COORDINATOR	47,418- 67,671	25	58,848	1,471,192
91825	LETTERER AND SIGN PAINTER	71,663- 71,663	1	71,663	71,663
40502	MANAGEMENT AUDITOR	81,502- 82,402	2	81,952	163,904
91916	PLUMBER'S HELPER	72,819- 72,819	1	72,819	72,819
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	38	66,374	2,522,226
12158	PROCUREMENT ANALYST	54,077- 95,073	10	74,150	741,498
60948	PROGRAM SPECIALIST CORRECTION	48,926-102,502	47	82,389	3,872,284
52110	PSYCHOLOGIST	111,177-111,177	1	111,177	111,177
31215	PUBLIC HEALTH SANITARIAN	68,331- 68,331	1	68,331	68,331
60430	RECREATION DIRECTOR	45,523- 54,535	14	50,492	706,893
60440	RECREATION SUPERVISOR	64,764- 64,764	4	64,764	259,056
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	102,402-102,402	1	102,402	102,402
06997	SENIOR DEPUTY COMMISSIONER (DOC)	231,250-231,250	1	231,250	231,250
95711	SENIOR IT ARCHITECT	140,000-140,000	1	140,000	140,000
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	6	64,188	385,128
12626	STAFF ANALYST	71,840- 80,577	4	75,820	303,281
50910	STAFF NURSE	100,750-104,420	5	101,517	507,584
40610	STATISTICIAN	92,700- 92,700	1	92,700	92,700
80760	SUPERVISING HOUSEKEEPER	54,934- 54,934	1	54,934	54,934
12202	SUPERVISOR OF STOCK WORKERS	56,191- 56,191	1	56,191	56,191
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	90,679-104,457	2	97,568	195,136
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	57,951- 57,951	1	57,951	57,951
TOTAL FOR OBJECT 001			830		74,906,255
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	118,056-118,056	28	118,056	3,305,568
70410	CORRECTION OFFICER	67,196- 92,073	129	91,687	11,827,663
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	120,204-135,511	2	127,858	255,715
TOTAL FOR OBJECT 004			159		15,388,946

DEPARTMENTAL ESTIMATES - FY25
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	989	90,295,201
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-41	-3,743,279
TOTAL FOR U/A 001	948	86,551,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,151	9	821,303	30,152
		004 FULL TIME UNIFORMED PERSONNEL	108	10,188,870	108	10,188,870	
		SUBTOTAL FOR F/T SALARIED	117	10,980,021	117	11,010,173	30,152
		SUBTOTAL FOR BUDGET CODE 1513	117	10,980,021	117	11,010,173	30,152
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		356,393		356,393	
		SUBTOTAL FOR F/T SALARIED		356,393		356,393	
		SUBTOTAL FOR BUDGET CODE 5043		356,393		356,393	
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,000	4	152,167	13,833-
		SUBTOTAL FOR F/T SALARIED	4	166,000	4	152,167	13,833-
		SUBTOTAL FOR BUDGET CODE 5048	4	166,000	4	152,167	13,833-
		TOTAL FOR	121	11,502,414	121	11,518,733	16,319
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				37,641	37,641
		SUBTOTAL FOR F/T SALARIED				37,641	37,641
		SUBTOTAL FOR BUDGET CODE 1501				37,641	37,641
BUDGET CODE: 1701 Headquarters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,747,155	90	3,747,155	
		004 FULL TIME UNIFORMED PERSONNEL	96	118,633,201	96	121,924,714	3,291,513
		SUBTOTAL FOR F/T SALARIED	186	122,380,356	186	125,671,869	3,291,513

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
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		43,156,198			46,641,045	3,484,847
		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		124,793,127			127,054,359	2,261,232
		SUBTOTAL FOR ADD GRS PAY		231,029,472			236,775,551	5,746,079
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	
		SUBTOTAL FOR BUDGET CODE 1701	186	377,458,347	186		386,495,939	9,037,592
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919			88,919	
		SUBTOTAL FOR F/T SALARIED		88,919			88,919	
		SUBTOTAL FOR BUDGET CODE 5004		88,919			88,919	
BUDGET CODE: 7009 Life Safety Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,055			68,372	29,317
		SUBTOTAL FOR F/T SALARIED		39,055			68,372	29,317
		SUBTOTAL FOR BUDGET CODE 7009		39,055			68,372	29,317
		TOTAL FOR OPERATIONS	186	377,586,321	186		386,690,871	9,104,550
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					402,846	402,846
		SUBTOTAL FOR F/T SALARIED					402,846	402,846

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1502						402,846	402,846
TOTAL FOR TRANSPORTATION						402,846	402,846
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				78,321	78,321
SUBTOTAL FOR F/T SALARIED						78,321	78,321
SUBTOTAL FOR BUDGET CODE 1503						78,321	78,321
TOTAL FOR SPECIAL OPERATIONS DIVISION						78,321	78,321
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,023,826	12	1,023,826	
SUBTOTAL FOR F/T SALARIED			12	1,023,826	12	1,023,826	
SUBTOTAL FOR BUDGET CODE 1505			12	1,023,826	12	1,023,826	
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	875,843	12	899,355	23,512
		004 FULL TIME UNIFORMED PERSONNEL	110	11,101,925	110	11,101,925	
SUBTOTAL FOR F/T SALARIED			122	11,977,768	122	12,001,280	23,512
SUBTOTAL FOR BUDGET CODE 1506			122	11,977,768	122	12,001,280	23,512
TOTAL FOR TRAINING ACADEMY			134	13,001,594	134	13,025,106	23,512

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	948,869	17	991,728	42,859
		004 FULL TIME UNIFORMED PERSONNEL	24	2,160,009	24	2,160,009	
		SUBTOTAL FOR F/T SALARIED	41	3,108,878	41	3,151,737	42,859
		SUBTOTAL FOR BUDGET CODE 1600	41	3,108,878	41	3,151,737	42,859
		TOTAL FOR CORRECTION INDUSTRIES	41	3,108,878	41	3,151,737	42,859
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	15,839,924	189	18,339,601	2,499,677
		004 FULL TIME UNIFORMED PERSONNEL	71	6,466,550	71	6,466,550	
		SUBTOTAL FOR F/T SALARIED	260	22,306,474	260	24,806,151	2,499,677
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		415,270		475,835	60,565
		SUBTOTAL FOR FRINGE BENES		415,270		475,835	60,565
		SUBTOTAL FOR BUDGET CODE 1601	260	23,367,160	260	25,927,402	2,560,242
		TOTAL FOR RI SUPPORT SERVICES	260	23,367,160	260	25,927,402	2,560,242
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,508	6	468,429	2,921
		004 FULL TIME UNIFORMED PERSONNEL	1	88,039	1	88,039	
		SUBTOTAL FOR F/T SALARIED	7	553,547	7	556,468	2,921

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			7	553,547	7	556,468		2,921
TOTAL FOR RI TELECOMMUNICATIONS			7	553,547	7	556,468		2,921
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED						18,731		18,731
001 FULL YEAR POSITIONS								18,731
SUBTOTAL FOR F/T SALARIED						18,731		18,731
SUBTOTAL FOR BUDGET CODE 2001						18,731		18,731
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN						18,731		18,731
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED				359		85,799		85,440
001 FULL YEAR POSITIONS								85,440
SUBTOTAL FOR F/T SALARIED				359		85,799		85,440
SUBTOTAL FOR BUDGET CODE 2431				359		85,799		85,440
TOTAL FOR MANHATTAN DETENTION COMPLEX				359		85,799		85,440
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED						243,505		243,505
001 FULL YEAR POSITIONS								243,505
SUBTOTAL FOR F/T SALARIED						243,505		243,505
SUBTOTAL FOR BUDGET CODE 2501						243,505		243,505

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS				16,229		16,229
		SUBTOTAL FOR F/T SALARIED				16,229		16,229
		SUBTOTAL FOR BUDGET CODE 2611				16,229		16,229
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT						259,734		259,734
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS				163,840		163,840
		SUBTOTAL FOR F/T SALARIED				163,840		163,840
		SUBTOTAL FOR BUDGET CODE 2601				163,840		163,840
TOTAL FOR ANNA M KROSS CENTER						163,840		163,840
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS				96,891		96,891
		SUBTOTAL FOR F/T SALARIED				96,891		96,891
		SUBTOTAL FOR BUDGET CODE 2621				96,891		96,891
TOTAL FOR GEORE R VIerno CENTER						96,891		96,891
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,256	4,256
		SUBTOTAL FOR F/T SALARIED					4,256	4,256
		SUBTOTAL FOR BUDGET CODE 2701					4,256	4,256
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					4,256	4,256
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS					103,153	103,153
		SUBTOTAL FOR F/T SALARIED					103,153	103,153
		SUBTOTAL FOR BUDGET CODE 2711					103,153	103,153
		TOTAL FOR ROSE M SINGER CENTER					103,153	103,153
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS					74,902	74,902
		SUBTOTAL FOR F/T SALARIED					74,902	74,902
		SUBTOTAL FOR BUDGET CODE 2801					74,902	74,902
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN					74,902	74,902
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					9,914	9,914
		SUBTOTAL FOR F/T SALARIED					9,914	9,914

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3101				9,914		9,914
		TOTAL FOR BRONX COURT PENS				9,914		9,914
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
		01 F/T SALARIED				57,251		57,251
		001 FULL YEAR POSITIONS				57,251		57,251
		SUBTOTAL FOR F/T SALARIED				57,251		57,251
		SUBTOTAL FOR BUDGET CODE 4301				57,251		57,251
		TOTAL FOR NORTH INFIRMARY COMMAND				57,251		57,251
		TOTAL FOR OPERATIONS	749	429,120,273	749	442,225,955		13,105,682

DEPARTMENTAL ESTIMATES - FY25
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	749	429,120,273	749	442,225,955	13,105,682
FINANCIAL PLAN SAVINGS				21,636,145-	21,636,145-
APPROPRIATION	749	429,120,273	749	420,589,810	8,530,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		428,954,273		420,437,643	8,516,630-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		166,000		152,167	13,833-
INTRA-CITY SALES					
TOTAL		429,120,273		420,589,810	8,530,463-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	42,670- 44,113	22	43,936	966,592
90235	*SENIOR COOK	45,883- 49,403	11	47,439	521,834
1002C	ADM MANAGER-NON-MGRL	74,123-106,575	13	84,289	1,095,760
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000-118,000	2	106,500	213,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,250-158,987	3	139,543	418,630
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,003	2	120,002	240,003
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	91,207-147,708	4	110,785	443,139
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-175,816	1	175,816	175,816
30087	AGENCY ATTORNEY	126,848-126,848	1	126,848	126,848
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	150,000-150,000	1	150,000	150,000
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-200,000	1	200,000	200,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	72,544- 72,544	1	72,544	72,544
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,786- 84,846	2	84,816	169,632
12627	ASSOCIATE STAFF ANALYST	81,203- 95,240	2	88,222	176,443
92501	AUTO BODY WORKER	62,901- 65,350	2	64,126	128,251
92510	AUTO MECHANIC	77,841- 90,619	13	80,790	1,050,264
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	86,360	259,079
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	38,858	233,146
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
10605	CASHIER	43,728- 60,789	15	48,121	721,810
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	75,349- 75,349	1	75,349	75,349
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	118,623-135,000	2	126,812	253,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,496- 50,301	7	48,194	337,355
54910	COMMISSARY MANAGER	46,409- 46,409	1	46,409	46,409
56056	COMMUNITY ASSISTANT	46,103- 46,103	1	46,103	46,103
56057	COMMUNITY ASSOCIATE	43,626- 43,626	1	43,626	43,626
56058	COMMUNITY COORDINATOR	59,116- 91,768	11	73,024	803,259
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293- 96,293	1	96,293	96,293
31142	CONFIDENTIAL AGENCY INVESTIGATOR	95,000- 95,000	1	95,000	95,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	54,034- 77,662	10	72,384	723,835
50310	DIETITIAN	59,217- 60,597	3	59,687	179,062
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	155,000-155,000	1	155,000	155,000
91717	ELECTRICIAN	114,882-114,882	24	114,882	2,757,162
91722	ELECTRICIANS HELPER	72,897- 72,897	14	72,897	1,020,562
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,419- 91,419	1	91,419	91,419
05058	FOOD SERVICE MANAGER	66,637- 70,142	3	67,841	203,523
91415	GRAPHIC ARTIST	57,295- 57,295	1	57,295	57,295

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	11	79,382	873,202
31305	INDUSTRIAL HYGIENIST	61,237- 70,422	2	65,830	131,659
81803	INSTITUTIONAL AIDE	43,495- 43,495	4	43,495	173,980
31164	INVESTIGATOR (DISCIPLINE) (DOC)	63,560- 63,560	4	63,560	254,240
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	17	64,917	1,103,592
91544	MARINE ENGINEER (DC)	83,567- 83,567	1	83,567	83,567
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	113,684-113,684	1	113,684	113,684
91212	MOTOR VEHICLE OPERATOR	43,669- 54,791	24	53,633	1,287,201
91232	MOTOR VEHICLE SUPERVISOR	63,452- 63,472	2	63,462	126,924
91628	OILER	124,758-124,758	26	124,758	3,243,708
91830	PAINTER	82,233- 82,233	1	82,233	82,233
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	103,883-103,883	19	103,883	1,973,781
91916	PLUMBER'S HELPER	67,508- 72,696	11	72,225	794,471
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,718	18	63,767	1,147,803
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	62,207- 63,664	2	62,936	125,871
60948	PROGRAM SPECIALIST CORRECTION	56,265- 91,474	16	74,264	1,188,224
31215	PUBLIC HEALTH SANITARIAN	68,331- 68,543	3	68,402	205,205
60430	RECREATION DIRECTOR	45,523- 45,523	1	45,523	45,523
90735	ROOFER	83,403- 83,403	7	83,403	583,818
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	43,996- 54,704	2	49,350	98,700
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	10	151,806	1,518,060
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 72,251	3	68,652	205,957
91644	STATIONARY ENGINEER	132,588-132,797	17	132,785	2,257,337
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
91926	STEAM FITTER'S HELPER	84,280- 84,280	4	84,280	337,118
12200	STOCK WORKER	44,236- 44,236	3	44,236	132,708
90774	SUPERVISOR OF MECHANICS	133,569-133,569	5	133,569	667,847
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-223,382	8	152,398	1,219,187
12202	SUPERVISOR OF STOCK WORKERS	42,202- 67,514	10	49,587	495,868
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	103,883-103,883	12	103,883	1,246,599
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
92355	WELDER	143,028-143,028	4	143,028	572,112

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

TOTAL FOR OBJECT 001		492		42,108,968
70467 CAPTAIN (CORRECTION) TED < 11/1/92	93,255-118,056	452	116,594	52,700,544
70410 CORRECTION OFFICER	47,857- 92,073	4,361	88,225	384,751,340
70488 WARDEN (CORRECTION)(MGR L ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-212,187	3	205,120	615,361
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	75	129,660	9,724,477
7048D WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	1	186,178	186,178
7048C WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	16	164,539	2,632,630
TOTAL FOR OBJECT 004		4,908		450,610,530

POSITION SCHEDULE FOR U/A 002	5,400	492,719,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4,651	-424,377,479
TOTAL FOR U/A 002	749	68,342,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184,205				184,205-
		SUBTOTAL FOR SUPPLYS&MATL		184,205				184,205-
		SUBTOTAL FOR BUDGET CODE Z003		184,205				184,205-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,255,987		2,139,127		1,116,860-
		SUBTOTAL FOR SUPPLYS&MATL		3,255,987		2,139,127		1,116,860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,767,030				4,767,030-
		412 RENTALS OF MISC.EQUIP		647,000				647,000-
		SUBTOTAL FOR OTHR SER&CHR		5,414,030				5,414,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,619,362		10,680,222		1,060,860
		608 MAINT & REP GENERAL	6	686,935	6	686,935		
		624 CLEANING SERVICES		3,046,450				3,046,450-
		SUBTOTAL FOR CNTRCTL SVCS	6	13,352,747	6	11,367,157		1,985,590-
		SUBTOTAL FOR BUDGET CODE 1603	6	22,022,764	6	13,506,284		8,516,480-
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,000		1,606,741		633,741
		SUBTOTAL FOR CNTRCTL SVCS		973,000		1,606,741		633,741
		SUBTOTAL FOR BUDGET CODE 1612		973,000		1,606,741		633,741
BUDGET CODE: 5029 Prison Rape Elimination Act Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5029		50,000				50,000-
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		643,772				643,772-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		643,772				643,772-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5032		693,772				693,772-
		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		
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 5035		2,160,817		1,160,817		1,000,000-
		BUDGET CODE: 5048 OJJDP Second Chance Act Grant						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5048		5,000				5,000-
		BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring						
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,111		30,111		
		315 OFFICE EQUIPMENT		7,714		20,828		13,114
		332 PURCH DATA PROCESSING EQUIPT				191,072		191,072
		SUBTOTAL FOR PROPTY&EQUIP		37,825		242,011		204,186
40	OTHR SER&CHR	417 ADVERTISING		648,000		630,000		18,000-
		SUBTOTAL FOR OTHR SER&CHR		648,000		630,000		18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		982,000		1,000,000		18,000
		SUBTOTAL FOR CNTRCTL SVCS		982,000		1,000,000		18,000
		SUBTOTAL FOR BUDGET CODE 6007		1,667,825		1,872,011		204,186
		BUDGET CODE: 6013 14 Point Plan - Public Relations						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		189,057		15,971		173,086-
		SUBTOTAL FOR SUPPLYS&MATL		189,057		15,971		173,086-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,172		6,172		
		SUBTOTAL FOR PROPTY&EQUIP		6,172		6,172		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,100		20,000		31,100-
		SUBTOTAL FOR CNTRCTL SVCS		51,100		20,000		31,100-
		SUBTOTAL FOR BUDGET CODE 6013		246,329		42,143		204,186-
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,926,803				1,926,803-
		SUBTOTAL FOR OTHR SER&CHR		1,926,803				1,926,803-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		667,009		2,814,533		2,147,524
		SUBTOTAL FOR CNTRCTL SVCS		667,009		2,814,533		2,147,524
		SUBTOTAL FOR BUDGET CODE 6015		2,593,812		2,814,533		220,721
BUDGET CODE: 6016 PREA- CITY FUND								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6016		50,000				50,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,655,093		3,655,093		
		SUBTOTAL FOR CNTRCTL SVCS		3,655,093		3,655,093		
		SUBTOTAL FOR BUDGET CODE 6018		3,655,093		3,655,093		
TOTAL FOR			6	34,302,617	6	24,657,622		9,644,995-

RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL						50,000-
			453	OVERNIGHT TRVL EXP-GENERAL						50,000-
			SUBTOTAL FOR OTHR SER&CHR							100,000-
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL					35,000-
			SUBTOTAL FOR FXD MIS CHGS							35,000-
			SUBTOTAL FOR BUDGET CODE 0301							135,000-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES							135,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						15,000
		856001	10F	MOTOR VEHICLE FUEL						15,000
		827001	10X	SUPPLIES + MATERIALS - GENERAL						
		856001	10X	SUPPLIES + MATERIALS - GENERAL						2,197,266
			100	SUPPLIES + MATERIALS - GENERAL						756,054
			117	POSTAGE						75,558
			SUBTOTAL FOR SUPPLYS&MATL							3,043,878
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT						56,943
			SUBTOTAL FOR PROPTY&EQUIP							56,943
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS						2,892,285
			025001	40X CONTRACTUAL SERVICES-GENERAL						
			032001	40X CONTRACTUAL SERVICES-GENERAL						263,500
			040001	40X CONTRACTUAL SERVICES-GENERAL						
			042001	40X CONTRACTUAL SERVICES-GENERAL						135,405
			056001	40X CONTRACTUAL SERVICES-GENERAL						
			125001	40X CONTRACTUAL SERVICES-GENERAL						37,200
			126001	40X CONTRACTUAL SERVICES-GENERAL						
			801001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		2,322,505				2,322,505-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		403 OFFICE SERVICES		1,700		1,700		
	856001	42C HEAT LIGHT & POWER		31,986,725		31,986,725		
	858001	42G DATA PROCESSING SERVICES		25,997		25,997		
		423 HEAT LIGHT & POWER		105,678		105,678		
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250,864		250,864		
		453 OVERNIGHT TRVL EXP-GENERAL		100,000		35,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR		38,330,243		35,398,098		2,932,145-
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		412,760		412,760		
		SUBTOTAL FOR SOCIAL SERV		412,760		412,760		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	1,079,900	2	710,440		369,460-
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,079,900	7	760,440	5	319,460-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		200,133		1,992,038		1,791,905
		SUBTOTAL FOR FXD MIS CHGS		200,133		1,992,038		1,791,905
		SUBTOTAL FOR BUDGET CODE 0401	2	43,123,857	7	44,056,849	5	932,992
		BUDGET CODE: 5006 SARA GRANT-STATE FUNDS						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		185,000				185,000-
		SUBTOTAL FOR CNTRCTL SVCS		185,000				185,000-
		SUBTOTAL FOR BUDGET CODE 5006		185,000				185,000-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	43,308,857	7	44,056,849	5	747,992

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000			611,369	511,369
	SUBTOTAL FOR SUPPLYS&MATL				100,000			611,369	511,369
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,018			3,018	
		315 OFFICE EQUIPMENT			20,711			20,711	
	SUBTOTAL FOR PROPTY&EQUIP				23,729			23,729	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						17,500	17,500
		460 SPECIAL EXPENSE			50,000			155,000	105,000
	SUBTOTAL FOR OTHR SER&CHR				50,000			172,500	122,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			63,249			35,749	27,500-
		608 MAINT & REP GENERAL						10,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS				63,249			45,749	17,500-
	SUBTOTAL FOR BUDGET CODE 0901				236,978			853,347	616,369
BUDGET CODE: 0902 Correction Intelligence Bureau									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			25,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000			25,000	20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			70,000			50,000	20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
	SUBTOTAL FOR OTHR SER&CHR				78,000			58,000	20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000	
	SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000	
	SUBTOTAL FOR FXD MIS CHGS				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 0902				100,000			100,000	
	TOTAL FOR INVESTIGATIONS				336,978			953,347	616,369

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,982		99,982		15,000
		SUBTOTAL FOR SUPPLYS&MATL		84,982		99,982		15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807		
		315 OFFICE EQUIPMENT		18,208		18,208		
		332 PURCH DATA PROCESSING EQUIPT		613,103		613,103		
		SUBTOTAL FOR PROPTY&EQUIP		642,118		642,118		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536		
		624 CLEANING SERVICES	1	561,008	1	175,000		386,008-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,078,686	1	1,449,694		371,008
		SUBTOTAL FOR CNTRCTL SVCS	3	1,640,230	3	1,625,230		15,000-
		SUBTOTAL FOR BUDGET CODE 1505	3	2,367,330	3	2,367,330		
		TOTAL FOR TRAINING ACADEMY	3	2,367,330	3	2,367,330		
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		312,621		847,585		534,964
		169 MAINTENANCE SUPPLIES		61,573		100,000		38,427
		SUBTOTAL FOR SUPPLYS&MATL		374,194		947,585		573,391
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		119,532		119,532		
		SUBTOTAL FOR SOCIAL SERV		119,532		119,532		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		53,427		250,000		196,573
		SUBTOTAL FOR CNTRCTL SVCS		53,427		250,000		196,573

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600				548,653		1,318,617		769,964
BUDGET CODE: 1611 Correctional Industries - Intra-City								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		111,864		111,864		
SUBTOTAL FOR SUPPLYS&MATL				111,864		111,864		
SUBTOTAL FOR BUDGET CODE 1611				111,864		111,864		
TOTAL FOR CORRECTION INDUSTRIES				660,517		1,430,481		769,964
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		390,546		440,546		50,000
		109 FUEL OIL		1,377,115		1,377,115		
SUBTOTAL FOR SUPPLYS&MATL				1,767,661		1,817,661		50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000		98,150		60,150
SUBTOTAL FOR PROPTY&EQUIP				38,000		98,150		60,150
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		127,000				127,000-
SUBTOTAL FOR OTHR SER&CHR				127,000				127,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	291,013	2	533,863		242,850
SUBTOTAL FOR CNTRCTL SVCS			2	291,013	2	533,863		242,850
SUBTOTAL FOR BUDGET CODE 1601			2	2,223,674	2	2,449,674		226,000
TOTAL FOR RI SUPPORT SERVICES			2	2,223,674	2	2,449,674		226,000
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		155,766		95,766

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		322,000				322,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,000		155,766		226,234-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		142,050		112,050
		332 PURCH DATA PROCESSING EQUIPT		1,223,517		1,683,725		460,208
		SUBTOTAL FOR PROPTY&EQUIP		1,253,517		1,825,775		572,258
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400 CONTRACTUAL SERVICES-GENERAL		2,697,800		5,788,000		3,090,200
		402 TELEPHONE & OTHER COMMUNICATNS		1,339,632		200,000		1,139,632-
		SUBTOTAL FOR OTHR SER&CHR		4,176,501		6,127,069		1,950,568
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	4,200,286	6	1,043,322		3,156,964-
		602 TELECOMMUNICATIONS MAINT	2	4,493,226	2	6,454,155		1,960,929
		608 MAINT & REP GENERAL	1	130,000	1			130,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,520	1	127,606		126,086
		684 PROF SERV COMPUTER SERVICES	1	461,780			1-	461,780-
		SUBTOTAL FOR CNTRCTL SVCS	11	9,286,812	10	7,625,083	1-	1,661,729-
		SUBTOTAL FOR BUDGET CODE 1602	11	15,098,830	10	15,733,693	1-	634,863
		TOTAL FOR RI TELECOMMUNICATIONS	11	15,098,830	10	15,733,693	1-	634,863
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 5300 Central Warehouse - Odd Years								
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
		SUBTOTAL FOR BUDGET CODE 5300				2,055,623		2,055,623
		TOTAL FOR ANNA M KROSS CENTER				2,055,623		2,055,623

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 5200 Central Warehouse - Even Years									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,960,674		17,286	2,943,388-	
			SUBTOTAL FOR SUPPLYS&MATL		2,960,674		17,286	2,943,388-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		292,604			292,604-	
		332	PURCH DATA PROCESSING EQUIPT			241,580		241,580	
			SUBTOTAL FOR PROPTY&EQUIP		292,604	241,580		51,024-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		271,580			271,580-	
			SUBTOTAL FOR CNTRCTL SVCS		271,580			271,580-	
			SUBTOTAL FOR BUDGET CODE 5200		3,524,858	258,866		3,265,992-	
			TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		3,524,858	258,866		3,265,992-	
TOTAL FOR OPERATIONS - OTPS				24	101,958,661	28	93,963,485	4	7,995,176-

DEPARTMENTAL ESTIMATES - FY25
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	41,941,755	101,958,661	37,247,807	93,963,485	7,995,176-
FINANCIAL PLAN SAVINGS		28,497,953-		28,481,816-	16,137
APPROPRIATION		73,460,708		65,481,669	7,979,039-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,345,867		65,369,805	6,976,062-
OTHER CATEGORICAL		693,772			693,772-
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		296,069		111,864	184,205-
TOTAL		73,460,708		65,481,669	7,979,039-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,615		106,615	40,000
	SUBTOTAL FOR SUPPLY&MATL				66,615		106,615	40,000
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		95,044		95,044	
		686	PROF SERV OTHER		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS				145,044		145,044	
	SUBTOTAL FOR BUDGET CODE 0302				259,199		299,199	40,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					259,199		299,199	40,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL				99,947	99,947
	SUBTOTAL FOR SUPPLY&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			73,867	73,867
	SUBTOTAL FOR CNTRCTL SVCS			1			73,867	73,867
	SUBTOTAL FOR BUDGET CODE 0008			1			1,559,084	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		54,407				54,407-
		315 OFFICE EQUIPMENT		92,000				92,000-
		SUBTOTAL FOR PROPTY&EQUIP		146,407				146,407-
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		600 CONTRACTUAL SERVICES GENERAL		192,719				192,719-
		SUBTOTAL FOR CNTRCTL SVCS		192,719				192,719-
		SUBTOTAL FOR BUDGET CODE 0009		1,659,084				1,659,084-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,750		197,750		75,000-
		SUBTOTAL FOR SUPPLYS&MATL		272,750		197,750		75,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		252,214		134,214		118,000-
		SUBTOTAL FOR PROPTY&EQUIP		252,214		134,214		118,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		28,189		321,189		293,000
		414 RENTALS - LAND BLDGS & STRUCTS		11,852,278		11,852,278		
		417 ADVERTISING		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		11,921,467		12,194,467		273,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,673	1	50,673		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	70,673	1	50,673		20,000-
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	1	12,559,554	1	12,619,554		60,000
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	14,218,638	2	14,178,638		40,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS			2	14,477,837	2	14,477,837		

DEPARTMENTAL ESTIMATES - FY25
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	42,450	14,477,837	42,450	14,477,837	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,477,837		14,477,837	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,477,837		14,477,837	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,477,837		14,477,837	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7012 Canine Operations							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		196,812		196,812	
		SUBTOTAL FOR F/T SALARIED		196,812		196,812	
		SUBTOTAL FOR BUDGET CODE 7012		196,812		196,812	
		TOTAL FOR		196,812		196,812	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,269,189	48	3,292,724	23,535
		004 FULL TIME UNIFORMED PERSONNEL	2	191,624	2	191,624	
		SUBTOTAL FOR F/T SALARIED	50	3,460,813	50	3,484,348	23,535
		SUBTOTAL FOR BUDGET CODE 7002	50	3,460,813	50	3,484,348	23,535
		TOTAL FOR SPECIALIZED SERVICES	50	3,460,813	50	3,484,348	23,535
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 7026 Indiv Monitor System							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231		5,231	
		SUBTOTAL FOR F/T SALARIED		5,231		5,231	
		SUBTOTAL FOR BUDGET CODE 7026		5,231		5,231	
BUDGET CODE: 7027 Emergency Response Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,107,345	58	5,107,345	
		SUBTOTAL FOR F/T SALARIED	58	5,107,345	58	5,107,345	
		SUBTOTAL FOR BUDGET CODE 7027	58	5,107,345	58	5,107,345	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS			58	5,112,576	58	5,112,576		
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 7010 Transportation - Old								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,866,733			67-	4,866,733-
		004 FULL TIME UNIFORMED PERSONNEL	257	21,928,243			257-	21,928,243-
		SUBTOTAL FOR F/T SALARIED	324	26,794,976			324-	26,794,976-
		SUBTOTAL FOR BUDGET CODE 7010	324	26,794,976			324-	26,794,976-
BUDGET CODE: 7011 Transportation - State - Old								
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 7011		349,000				349,000-
TOTAL FOR TRANSPORTATION			324	27,143,976			324-	27,143,976-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 7025 Special Operations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,349,781	47	3,421,182		71,401
		004 FULL TIME UNIFORMED PERSONNEL	162	15,190,478	162	15,190,478		
		SUBTOTAL FOR F/T SALARIED	209	18,540,259	209	18,611,660		71,401
		SUBTOTAL FOR BUDGET CODE 7025	209	18,540,259	209	18,611,660		71,401
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	18,540,259	209	18,611,660		71,401

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 7028 Brooklyn HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,462		24,734		6,272
		004 FULL TIME UNIFORMED PERSONNEL		1,602,659		1,602,659		
		SUBTOTAL FOR F/T SALARIED		1,621,121		1,627,393		6,272
		SUBTOTAL FOR BUDGET CODE 7028		1,621,121		1,627,393		6,272
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		1,621,121		1,627,393		6,272
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 7029 Queens HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	701,815	7	716,558		14,743
		004 FULL TIME UNIFORMED PERSONNEL	103	7,567,517	103	7,567,517		
		SUBTOTAL FOR F/T SALARIED	110	8,269,332	110	8,284,075		14,743
		SUBTOTAL FOR BUDGET CODE 7029	110	8,269,332	110	8,284,075		14,743
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	8,269,332	110	8,284,075		14,743
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,899		230,329		177,430
		004 FULL TIME UNIFORMED PERSONNEL	65	4,476,671	65	4,476,671		
		SUBTOTAL FOR F/T SALARIED	65	4,529,570	65	4,707,000		177,430
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751		
		SUBTOTAL FOR FRINGE BENES		47,751		47,751		
		SUBTOTAL FOR BUDGET CODE 7013	65	4,577,321	65	4,754,751		177,430

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7014 Vernon C Bain Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,020,381	19	1,036,398		16,017
		004 FULL TIME UNIFORMED PERSONNEL	288	24,181,912	288	24,181,912		
		SUBTOTAL FOR F/T SALARIED	307	25,202,293	307	25,218,310		16,017
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
		SUBTOTAL FOR FRINGE BENES		5,103		5,103		
		SUBTOTAL FOR BUDGET CODE 7014	307	25,207,396	307	25,223,413		16,017
		TOTAL FOR MANHATTAN DETENTION COMPLEX	372	29,784,717	372	29,978,164		193,447
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 7015 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,223,638	44	3,229,809		6,171
		004 FULL TIME UNIFORMED PERSONNEL	756	57,197,526	756	57,197,526		
		SUBTOTAL FOR F/T SALARIED	800	60,421,164	800	60,427,335		6,171
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974		
		SUBTOTAL FOR FRINGE BENES		26,974		26,974		
		SUBTOTAL FOR BUDGET CODE 7015	800	60,448,138	800	60,454,309		6,171
BUDGET CODE: 7017 West Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	769,026	18	847,297		78,271
		004 FULL TIME UNIFORMED PERSONNEL	397	8,351,037	397	8,351,037		
		SUBTOTAL FOR F/T SALARIED	415	9,120,063	415	9,198,334		78,271
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216		
		SUBTOTAL FOR FRINGE BENES		14,216		14,216		
		SUBTOTAL FOR BUDGET CODE 7017	415	9,134,279	415	9,212,550		78,271
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,215	69,582,417	1,215	69,666,859		84,442
			1342					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 7001 Anna Mae Kross Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,665,490	59	3,844,184	178,694
		004 FULL TIME UNIFORMED PERSONNEL	1,052	77,645,341	1,052	77,645,341	
		SUBTOTAL FOR F/T SALARIED	1,111	81,310,831	1,111	81,489,525	178,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442	
		SUBTOTAL FOR ADD GRS PAY		1,519,442		1,519,442	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		10,091	4,988
		SUBTOTAL FOR FRINGE BENES		5,103		10,091	4,988
		SUBTOTAL FOR BUDGET CODE 7001	1,111	82,835,376	1,111	83,019,058	183,682
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,289		89,215	22,926
		SUBTOTAL FOR F/T SALARIED		66,289		89,215	22,926
		SUBTOTAL FOR BUDGET CODE 7016		66,289		89,215	22,926
BUDGET CODE: 7030 Anna Mae Kross Center - Federal							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		754,000		754,000	
		SUBTOTAL FOR F/T SALARIED		754,000		754,000	
		SUBTOTAL FOR BUDGET CODE 7030		754,000		754,000	
		TOTAL FOR ANNA M KROSS CENTER	1,111	83,655,665	1,111	83,862,273	206,608
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 7018 George R Vierno Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,290,654	32	2,303,252	12,598
		004 FULL TIME UNIFORMED PERSONNEL	780	57,930,414	780	57,930,414	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			812	60,221,068	812	60,233,666	12,598
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 7018			812	60,240,387	812	60,252,985	12,598
TOTAL FOR GEORE R VIerno CENTER			812	60,240,387	812	60,252,985	12,598
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 7019 Otis Bantum Correctional Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,278,263	24	2,386,918	108,655
		004 FULL TIME UNIFORMED PERSONNEL	209	5,385,559	209	5,385,559	
SUBTOTAL FOR F/T SALARIED			233	7,663,822	233	7,772,477	108,655
03 UNSALARIED		031 UNSALARIED		5,456		5,456	
SUBTOTAL FOR UNSALARIED				5,456		5,456	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
SUBTOTAL FOR FRINGE BENES				10,206		10,206	
SUBTOTAL FOR BUDGET CODE 7019			233	7,679,484	233	7,788,139	108,655
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			233	7,679,484	233	7,788,139	108,655
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 7020 Rose M. Singer Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,234,459	17	1,243,729	9,270
		004 FULL TIME UNIFORMED PERSONNEL	1,071	38,429,193	1,071	38,429,193	
SUBTOTAL FOR F/T SALARIED			1,088	39,663,652	1,088	39,672,922	9,270
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
SUBTOTAL FOR FRINGE BENES				24,422		24,422	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7020			1,088	39,688,074	1,088	39,697,344	9,270
TOTAL FOR ROSE M SINGER CENTER			1,088	39,688,074	1,088	39,697,344	9,270
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 7021 NYC Correctional Institute for Men							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,436,538	20	1,436,538	
		004 FULL TIME UNIFORMED PERSONNEL	715	38,827,553	715	38,827,553	
SUBTOTAL FOR F/T SALARIED			735	40,264,091	735	40,264,091	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 7021			735	40,269,194	735	40,269,194	
BUDGET CODE: 7031 NYC Correctional Institute for Men State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000			330,000-
SUBTOTAL FOR F/T SALARIED				330,000			330,000-
SUBTOTAL FOR BUDGET CODE 7031				330,000			330,000-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			735	40,599,194	735	40,269,194	330,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 7032 George Motchan Detention Center							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		96,987		96,987	
SUBTOTAL FOR F/T SALARIED				96,987		96,987	
SUBTOTAL FOR BUDGET CODE 7032				96,987		96,987	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				96,987			96,987	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 7033 Brooklyn Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,579,908	23		1,975,037	395,129
SUBTOTAL FOR F/T SALARIED			23	1,579,908	23		1,975,037	395,129
SUBTOTAL FOR BUDGET CODE 7033			23	1,579,908	23		1,975,037	395,129
TOTAL FOR BROOKLYN COURT PENS			23	1,579,908	23		1,975,037	395,129
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 7034 Bronx Court Pens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,133	1		53,556	1,423
		004 FULL TIME UNIFORMED PERSONNEL	90	8,298,088	90		8,298,088	
SUBTOTAL FOR F/T SALARIED			91	8,350,221	91		8,351,644	1,423
SUBTOTAL FOR BUDGET CODE 7034			91	8,350,221	91		8,351,644	1,423
TOTAL FOR BRONX COURT PENS			91	8,350,221	91		8,351,644	1,423
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 7035 Queens Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,269	3		277,269	
SUBTOTAL FOR F/T SALARIED			3	277,269	3		277,269	
SUBTOTAL FOR BUDGET CODE 7035			3	277,269	3		277,269	
TOTAL FOR QUEENS COURT PENS			3	277,269	3		277,269	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 7022 Manhattan Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,030,926	12	1,030,926	
		SUBTOTAL FOR F/T SALARIED	13	1,075,008	13	1,075,008	
		SUBTOTAL FOR BUDGET CODE 7022	13	1,075,008	13	1,075,008	
		TOTAL FOR MANHATTAN COURT PENS	13	1,075,008	13	1,075,008	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	1,347,648	48	1,347,648	
		SUBTOTAL FOR F/T SALARIED	48	1,347,648	48	1,347,648	
		SUBTOTAL FOR BUDGET CODE 7036	48	1,347,648	48	1,347,648	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	1,347,648	48	1,347,648	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 7037 Kings County Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231		5,231	
		SUBTOTAL FOR F/T SALARIED		5,231		5,231	
		SUBTOTAL FOR BUDGET CODE 7037		5,231		5,231	
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		5,231		5,231	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 7038 Bellevue Hospital Prison Ward							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	122	11,047,717	122	11,047,717	
		SUBTOTAL FOR F/T SALARIED	123	11,114,042	123	11,114,042	
		SUBTOTAL FOR BUDGET CODE 7038	123	11,114,042	123	11,114,042	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	11,114,042	123	11,114,042	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	888,243	16	904,293	16,050
		004 FULL TIME UNIFORMED PERSONNEL	162	15,651,193	162	15,651,193	
		SUBTOTAL FOR F/T SALARIED	178	16,539,436	178	16,555,486	16,050
		SUBTOTAL FOR BUDGET CODE 7023	178	16,539,436	178	16,555,486	16,050
		TOTAL FOR NORTH INFIRMARY COMMAND	178	16,539,436	178	16,555,486	16,050
		TOTAL FOR NYC DOC JAIL OPERATIONS - PS	6,796	435,960,577	6,472	409,630,174	324- 26,330,403-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,796	435,960,577	6,472	409,630,174	26,330,403-
FINANCIAL PLAN SAVINGS				74,996,773-	74,996,773-
APPROPRIATION	6,796	435,960,577	6,472	334,633,401	101,327,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		434,527,577		333,879,401	100,648,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000			679,000-
FEDERAL - C.D.					
FEDERAL - OTHER		754,000		754,000	
INTRA-CITY SALES					
TOTAL		435,960,577		334,633,401	101,327,176-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,858- 44,113	52	42,880	2,229,739
90235	*SENIOR COOK	47,693- 47,780	7	47,721	334,044
1002C	ADM MANAGER-NON-MGRL	74,851- 79,424	5	76,695	383,477
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	86,997- 86,997	1	86,997	86,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,770-102,770	1	102,770	102,770
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,948- 75,948	1	75,948	75,948
92005	CARPENTER	97,891- 97,891	2	97,891	195,781
10605	CASHIER	43,728- 50,473	12	45,957	551,481
54610	CHAPLAIN	65,270- 69,456	2	67,363	134,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,117- 59,413	2	52,765	105,530
54910	COMMISSARY MANAGER	40,794- 40,794	1	40,794	40,794
56058	COMMUNITY COORDINATOR	68,160- 68,160	1	68,160	68,160
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
81801	DIETARY AIDE	37,822- 43,495	2	40,659	81,317
50310	DIETITIAN	58,631- 59,435	2	59,033	118,066
91717	ELECTRICIAN	114,882-114,882	10	114,882	1,148,818
91722	ELECTRICIANS HELPER	72,897- 72,897	3	72,897	218,692
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,434- 91,600	2	91,517	183,034
05058	FOOD SERVICE MANAGER	66,675- 66,734	4	66,699	266,795
81803	INSTITUTIONAL AIDE	43,495- 43,734	7	43,563	304,943
90116	LICENSED BARBER (CORRECTION)	36,253- 45,860	7	42,499	297,494
90723	LOCKSMITH	66,545- 66,545	6	66,545	399,267
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	4	64,446	257,784
91212	MOTOR VEHICLE OPERATOR	43,669- 54,557	3	50,928	152,783
11702	OFFICE MACHINE AIDE	44,993- 44,993	1	44,993	44,993
91628	OILER	124,758-124,758	4	124,758	499,032
91915	PLUMBER	103,883-103,883	7	103,883	727,183
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,499	10	59,591	595,913
12158	PROCUREMENT ANALYST	62,216- 62,216	1	62,216	62,216
60948	PROGRAM SPECIALIST CORRECTION	56,265- 98,129	9	78,700	708,301
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
80760	SUPERVISING HOUSEKEEPER	54,934- 54,934	1	54,934	54,934
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	47,688- 47,688	2	47,688	95,376
92355	WELDER	143,028-143,028	4	143,028	572,112
TOTAL FOR OBJECT 001			187		12,310,921

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

70467 CAPTAIN (CORRECTION) TED < 11/1/92	118,056-118,056	66	118,056	7,791,696
70410 CORRECTION OFFICER	47,857- 92,073	1,063	86,893	92,366,760
70488 WARDEN (CORRECTION)(MGRl ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-201,587	1	201,587	201,587
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	16	132,554	2,120,861
7048C WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	4	166,790	667,161
TOTAL FOR OBJECT 004		1,150		103,148,065

POSITION SCHEDULE FOR U/A 005		1,337		115,458,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5,135		443,441,954
TOTAL FOR U/A 005		6,472		558,900,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8007 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 8007	7	513,000	7	513,000	
		TOTAL FOR	7	513,000	7	513,000	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0210 Health Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,635,571	34	2,763,142	127,571
		004 FULL TIME UNIFORMED PERSONNEL	12	1,216,904	12	1,216,904	
		SUBTOTAL FOR F/T SALARIED	46	3,852,475	46	3,980,046	127,571
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 0210	46	3,876,827	46	4,004,398	127,571
		TOTAL FOR HEALTH MANAGEMENT	46	3,876,827	46	4,004,398	127,571
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 8003 Health Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,856	1	232,992	5,136
		004 FULL TIME UNIFORMED PERSONNEL	2	291,330	2	291,330	
		SUBTOTAL FOR F/T SALARIED	3	519,186	3	524,322	5,136
		SUBTOTAL FOR BUDGET CODE 8003	3	519,186	3	524,322	5,136
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	519,186	3	524,322	5,136

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	15,722,099	213	16,011,489	289,390
		004 FULL TIME UNIFORMED PERSONNEL	10	802,396	10	802,396	
		SUBTOTAL FOR F/T SALARIED	223	16,524,495	223	16,813,885	289,390
		SUBTOTAL FOR BUDGET CODE 8004	223	16,524,495	223	16,813,885	289,390
		TOTAL FOR PROGRAMS	223	16,524,495	223	16,813,885	289,390
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261	
		SUBTOTAL FOR BUDGET CODE 8005	15	1,213,261	15	1,213,261	
		TOTAL FOR OPERATIONS	15	1,213,261	15	1,213,261	
		TOTAL FOR NYC DOC HEALTH AND PROGRAMS -	294	22,646,769	294	23,068,866	422,097

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	22,646,769	294	23,068,866	422,097
FINANCIAL PLAN SAVINGS					
APPROPRIATION	294	22,646,769	294	23,068,866	422,097

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,646,769	23,068,866	422,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,646,769	23,068,866	422,097
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	78,338- 78,338	1	78,338	78,338
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	2	150,000	300,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	55,816- 55,816	1	55,816	55,816
06240	CASE MANAGEMENT NURSE (CORRECTION)	106,604-106,604	1	106,604	106,604
56058	COMMUNITY COORDINATOR	59,116- 59,116	1	59,116	59,116
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-105,000	1	105,000	105,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	73,300- 73,300	1	73,300	73,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 57,337	2	55,934	111,868
50910	STAFF NURSE	103,857-103,857	1	103,857	103,857
TOTAL FOR OBJECT 001			13		1,146,439
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70410	CORRECTION OFFICER	92,073- 92,073	1	92,073	92,073
TOTAL FOR OBJECT 004			1		92,073
POSITION SCHEDULE FOR U/A 006			14		1,238,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			280		24,770,240
TOTAL FOR U/A 006			294		26,008,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7006 Commissary							
10 SUPPLYS&MATL		132 EXPENSES RELATIVE TO COMMISRY		10,410,000		10,410,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,410,000		10,410,000	
		SUBTOTAL FOR BUDGET CODE 7006		10,410,000		10,410,000	
BUDGET CODE: 7012 Canine Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 7012		350,000		350,000	
BUDGET CODE: 7024 14 Point Plan - Classification							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314	
		SUBTOTAL FOR PROPTY&EQUIP		2,314		2,314	
		SUBTOTAL FOR BUDGET CODE 7024		2,314		2,314	
		TOTAL FOR		10,762,314		10,762,314	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,484		247,484	50,000-
		110 FOOD & FORAGE SUPPLIES		13,757,546		14,560,046	802,500
		SUBTOTAL FOR SUPPLYS&MATL		14,055,030		14,807,530	752,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335,124		441,524	893,600-
		315 OFFICE EQUIPMENT		5,000		9,100	4,100
		SUBTOTAL FOR PROPTY&EQUIP		1,340,124		450,624	889,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,316		52,316		37,000
		SUBTOTAL FOR OTHR SER&CHR		15,316		52,316		37,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,400,000		3,500,000		100,000
		686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,410,000	1	3,510,000		100,000
		SUBTOTAL FOR BUDGET CODE 7002	1	18,820,470	1	18,820,470		
		TOTAL FOR SPECIALIZED SERVICES	1	18,820,470	1	18,820,470		
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,266,310		2,551,310		715,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,266,310		2,551,310		715,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,435		690,435		590,000
		315 OFFICE EQUIPMENT		69,095		70,711		1,616
		SUBTOTAL FOR PROPTY&EQUIP		169,530		761,146		591,616
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,616				1,616-
		SUBTOTAL FOR OTHR SER&CHR		1,616				1,616-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	173,554	1	1,023,554		850,000
		608 MAINT & REP GENERAL		798,553		573,553		225,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	972,107	1	1,597,107		625,000
		SUBTOTAL FOR BUDGET CODE 7007	1	4,409,563	1	4,909,563		500,000
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	1	4,409,563	1	4,909,563		500,000

RESPONSIBILITY CENTER: 0508 INSPECTIONS

BUDGET CODE: 7008 Inspections

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 7008		25,000		25,000	
		TOTAL FOR INSPECTIONS		25,000		25,000	
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 7009 Life Safety Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,328,691	1,328,691
		SUBTOTAL FOR SUPPLYS&MATL				1,328,691	1,328,691
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,999		59,999	
		SUBTOTAL FOR PROPTY&EQUIP		59,999		59,999	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,180			141,180-
		608 MAINT & REP GENERAL		8,290,902		4,532,136	3,758,766-
		SUBTOTAL FOR CNTRCTL SVCS		8,432,082		4,532,136	3,899,946-
		SUBTOTAL FOR BUDGET CODE 7009		8,492,081		5,920,826	2,571,255-
		TOTAL FOR OPERATIONS		8,492,081		5,920,826	2,571,255-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 7010 Transportation - Old							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,870			12,870-
		100 SUPPLIES + MATERIALS - GENERAL		196,535			196,535-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000			50,000-
		106 MOTOR VEHICLE FUEL		2,065,350			2,065,350-
		SUBTOTAL FOR SUPPLYS&MATL		2,324,755			2,324,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,863			26,863-
		305 MOTOR VEHICLES		269,272			269,272-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		296,335				296,335-
40		OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
		SUBTOTAL FOR OTHER SER&CHR		100,000				100,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	690,000			1-	690,000-
		608 MAINT & REP GENERAL	1	100,000	1			100,000-
		633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	840,000	1		2-	840,000-
		SUBTOTAL FOR BUDGET CODE 7010	3	3,561,090	1		2-	3,561,090-
BUDGET CODE: 7011 Transportation - State - Old								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		370,000				370,000-
		SUBTOTAL FOR SUPPLYS&MATL		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 7011		370,000				370,000-
		TOTAL FOR TRANSPORTATION	3	3,931,090	1		2-	3,931,090-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		285,484				285,484
		SUBTOTAL FOR SOCIAL SERV		285,484				285,484
		SUBTOTAL FOR BUDGET CODE 7013		285,484				285,484
BUDGET CODE: 7014 Vernon C Bain Center								
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		124,931				124,931
		SUBTOTAL FOR SOCIAL SERV		124,931				124,931
		SUBTOTAL FOR BUDGET CODE 7014		124,931				124,931

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MANHATTAN DETENTION COMPLEX				410,415		410,415	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 7015 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		268,880		268,880	
SUBTOTAL FOR SOCIAL SERV				268,880		268,880	
SUBTOTAL FOR BUDGET CODE 7015				268,880		268,880	
BUDGET CODE: 7017 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 7017				35,916		35,916	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				304,796		304,796	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages							
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 7016				323,828		323,828	
TOTAL FOR ANNA M KROSS CENTER				323,828		323,828	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 7018 George R Vierno Center							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		207,952		207,952	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SOCIAL SERV		207,952			207,952	
		SUBTOTAL FOR BUDGET CODE 7018		207,952			207,952	
		TOTAL FOR GEORE R VIerno CENTER		207,952			207,952	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			250,072	250,072
		SUBTOTAL FOR SOCIAL SERV					250,072	250,072
		SUBTOTAL FOR BUDGET CODE 7019		250,072			250,072	
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		250,072			250,072	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,288	269,288
		SUBTOTAL FOR SOCIAL SERV					269,288	269,288
		SUBTOTAL FOR BUDGET CODE 7020		269,288			269,288	
		TOTAL FOR ROSE M SINGER CENTER		269,288			269,288	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			519,192	519,192
		SUBTOTAL FOR SOCIAL SERV					519,192	519,192

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7021				519,192		519,192		
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				519,192		519,192		
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 7032 George Motchan Detention Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		287,972		287,972		
SUBTOTAL FOR SOCIAL SERV				287,972		287,972		
SUBTOTAL FOR BUDGET CODE 7032				287,972		287,972		
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				287,972		287,972		
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573		
SUBTOTAL FOR SUPPLYS&MATL				10,573		10,573		
SUBTOTAL FOR BUDGET CODE 7022				10,573		10,573		
TOTAL FOR MANHATTAN COURT PENS				10,573		10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 7023 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 7023				142,144		142,144		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND				142,144		142,144		
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS			5	49,166,750	3	43,164,405	2-	6,002,345-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,870	49,166,750		43,164,405	6,002,345-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,166,750		43,164,405	6,002,345-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,796,750		43,164,405	5,632,345-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,000			370,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,166,750		43,164,405	6,002,345-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8000 UA 008 Reserve								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,400,000			4,400,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,400,000			4,400,000-
30	PROPTY&EQUIP	338	LIBRARY BOOKS		722,500			722,500-
	SUBTOTAL FOR PROPTY&EQUIP				722,500			722,500-
	SUBTOTAL FOR BUDGET CODE 8000				5,122,500			5,122,500-
BUDGET CODE: 8006 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	040001	40X CONTRACTUAL SERVICES-GENERAL		7,074,950			7,074,950-
	SUBTOTAL FOR OTHR SER&CHR				7,074,950			7,074,950-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		1,323,875		1,323,875	
	SUBTOTAL FOR SOCIAL SERV				1,323,875		1,323,875	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,093,846		9,251,462	4,157,616
		608	MAINT & REP GENERAL		37,500		37,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	226,800	1	226,800	
	SUBTOTAL FOR CNTRCTL SVCS			1	5,358,146	1	9,515,762	4,157,616
	SUBTOTAL FOR BUDGET CODE 8006			1	14,296,376	1	11,379,042	2,917,334-
	TOTAL FOR			1	19,418,876	1	11,379,042	8,039,834-

RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT

BUDGET CODE: 8001 Health Mgmt Division

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,570		146,570		30,000
		117 POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		118,570		146,570		28,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		11,293		13,293		2,000
		SUBTOTAL FOR PROPTY&EQUIP		15,793		17,793		2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1,200,080	2	1,170,080		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200,080	2	1,170,080		30,000-
		SUBTOTAL FOR BUDGET CODE 8001	2	1,334,443	2	1,334,443		
		TOTAL FOR HEALTH MANAGEMENT	2	1,334,443	2	1,334,443		
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 8002 Environment Health & Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		642,470		1,211,000		568,530
		169 MAINTENANCE SUPPLIES		157,444		157,444		
		SUBTOTAL FOR SUPPLYS&MATL		799,914		1,368,444		568,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		50,000		40,000
		608 MAINT & REP GENERAL	16	4,546,934	16	4,202,434		344,500-
		SUBTOTAL FOR CNTRCTL SVCS	16	4,556,934	16	4,252,434		304,500-
		SUBTOTAL FOR BUDGET CODE 8002	16	5,376,848	16	5,640,878		264,030
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	5,376,848	16	5,640,878		264,030
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8003 Health Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
	SUBTOTAL FOR SUPPLYS&MATL			40,000		40,000		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000		3,000	
	SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		486,751		2,000	484,751-
	SUBTOTAL FOR CNTRCTL SVCS			486,751		2,000		484,751-
	SUBTOTAL FOR BUDGET CODE 8003				529,751		45,000	484,751-
	TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				529,751		45,000	484,751-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		118,000		578,700	460,700
	SUBTOTAL FOR SUPPLYS&MATL			118,000		578,700		460,700
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		54,282		165,410	111,128
		338	LIBRARY BOOKS		938,828		367,000	571,828-
	SUBTOTAL FOR PROPTY&EQUIP			993,110		532,410		460,700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,428,033		11,371,500	943,467
	SUBTOTAL FOR OTHR SER&CHR			10,428,033		11,371,500		943,467
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		473,665		473,665	
		608	MAINT & REP GENERAL		75,000			75,000-
		686	PROF SERV OTHER		21,600		21,600	
	SUBTOTAL FOR CNTRCTL SVCS			570,265		495,265		75,000-
	SUBTOTAL FOR BUDGET CODE 8004				12,109,408		12,977,875	868,467
	TOTAL FOR PROGRAMS				12,109,408		12,977,875	868,467

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
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	6,071,016	4	10,252,183		4,181,167
		SUBTOTAL FOR CNTRCTL SVCS	4	6,071,016	4	10,252,183		4,181,167
		SUBTOTAL FOR BUDGET CODE 8005	4	6,076,846	4	10,258,013		4,181,167
		TOTAL FOR OPERATIONS	4	6,076,846	4	10,258,013		4,181,167
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			23	44,846,172	23	41,635,251		3,210,921-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,074,950	44,846,172		41,635,251	3,210,921-
FINANCIAL PLAN SAVINGS		220,228		110,115-	330,343-
APPROPRIATION		45,066,400		41,525,136	3,541,264-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,066,400	41,525,136	3,541,264-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,066,400	41,525,136	3,541,264-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 9000 Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			67		4,934,942	67	4,934,942
		004 FULL TIME UNIFORMED PERSONNEL			257		21,928,243	257	21,928,243
		SUBTOTAL FOR F/T SALARIED			324		26,863,185	324	26,863,185
		SUBTOTAL FOR BUDGET CODE 9000			324		26,863,185	324	26,863,185
BUDGET CODE: 9001 Transportation - State									
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 9001					349,000		349,000
		TOTAL FOR TRANSPORTATION			324		27,212,185	324	27,212,185
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 9002 NYC Correctional Institute for Men State									
01 F/T SALARIED		001 FULL YEAR POSITIONS					330,000		330,000
		SUBTOTAL FOR F/T SALARIED					330,000		330,000
		SUBTOTAL FOR BUDGET CODE 9002					330,000		330,000
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN					330,000		330,000
		TOTAL FOR NYC DOC TRANSPORTATION PS			324		27,542,185	324	27,542,185

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			324	27,542,185	27,542,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION			324	27,542,185	27,542,185

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		26,863,185	26,863,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		679,000	679,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		27,542,185	27,542,185

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 9000 Transportation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					41,183	41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL					639,023	639,023
		106 MOTOR VEHICLE FUEL					2,078,220	2,078,220
		SUBTOTAL FOR SUPPLYS&MATL					2,758,426	2,758,426
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					26,863	26,863
		305 MOTOR VEHICLES					243,635	243,635
		315 OFFICE EQUIPMENT					200	200
		SUBTOTAL FOR PROPTY&EQUIP					270,698	270,698
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1		130,000	130,000
		608 MAINT & REP GENERAL			1		25,000	25,000
		633 TRANSPORTATION EXPENDITURES			1		260,829	260,829
		SUBTOTAL FOR CNTRCTL SVCS			3		415,829	415,829
		SUBTOTAL FOR BUDGET CODE 9000			3		3,444,953	3,444,953
BUDGET CODE: 9001 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL					370,000	370,000
		SUBTOTAL FOR SUPPLYS&MATL					370,000	370,000
		SUBTOTAL FOR BUDGET CODE 9001					370,000	370,000
TOTAL FOR TRANSPORTATION					3		3,814,953	3,814,953
TOTAL FOR NYC DOC TRANSPORTATION OTPS					3		3,814,953	3,814,953

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				3,814,953	3,814,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION				3,814,953	3,814,953

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				3,444,953	3,444,953
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				370,000	370,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				3,814,953	3,814,953

DEPARTMENTAL ESTIMATES- FY25
 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	8,791	977,177,685	8,791	994,894,510	17,716,825
FINANCIAL PLAN SAVINGS			4-	118,163,863-	118,163,863-
APPROPRIATION	8,791	977,177,685	8,787	876,730,647	100,447,038-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	975,488,685	874,950,480	100,538,205-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000	874,000	195,000
FEDERAL - C.D.			
FEDERAL - OTHER	920,000	906,167	13,833-
INTRA-CITY SALES	90,000		90,000-

TOTAL 977,177,685 876,730,647 100,447,038-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	49,072,025	210,449,420	37,290,257	197,055,931	13,393,489-
FINANCIAL PLAN SAVINGS		28,277,725-		28,591,931-	314,206-
APPROPRIATION		182,171,695		168,464,000	13,707,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,686,854		167,982,136	12,704,718-
OTHER CATEGORICAL		693,772			693,772-
CAPITAL FUNDS - I.F.A.					
STATE		445,000		370,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		296,069		111,864	184,205-

TOTAL 182,171,695 168,464,000 13,707,695-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,791	977,177,685	8,791	994,894,510	17,716,825
FINANCIAL PLAN SAVINGS			4-	118,163,863-	118,163,863-
APPROPRIATION	8,791	977,177,685	8,787	876,730,647	100,447,038-
OTPS					
TOTALS FOR OPERATING BUDGET		210,449,420		197,055,931	13,393,489-
FINANCIAL PLAN SAVINGS		28,277,725-		28,591,931-	314,206-
APPROPRIATION		182,171,695		168,464,000	13,707,695-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,791	1,187,627,105	8,791	1,191,950,441	4,323,336
FINANCIAL PLAN SAVINGS		28,277,725-	4-	146,755,794-	118,478,069-
APPROPRIATION	8,791	1,159,349,380	8,787	1,045,194,647	114,154,733-
FUNDING					
CITY		1,156,175,539		1,042,932,616	113,242,923-
OTHER CATEGORICAL		693,772			693,772-
CAPITAL FUNDS - I.F.A.					
STATE		1,124,000		1,244,000	120,000
FEDERAL - C.D.					
FEDERAL - OTHER		970,000		906,167	63,833-
INTRA-CITY SALES		386,069		111,864	274,205-
TOTAL FUNDING		1,159,349,380		1,045,194,647	114,154,733-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,204,007	13	1,586,092	6-	617,915-
		SUBTOTAL FOR F/T SALARIED	19	2,204,007	13	1,586,092	6-	617,915-
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	19	2,255,664	13	1,589,989	6-	665,675-
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,288,191	16	1,312,998		24,807
		SUBTOTAL FOR F/T SALARIED	16	1,288,191	16	1,312,998		24,807
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		1,769		31,231-
		SUBTOTAL FOR OTH SALARIED		33,000		1,769		31,231-
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	16	1,365,481	16	1,359,057		6,424-
		TOTAL FOR BOARD OF CORRECTION	35	3,621,145	29	2,949,046	6-	672,099-
		TOTAL FOR PERSONAL SERVICES	35	3,621,145	29	2,949,046	6-	672,099-

DEPARTMENTAL ESTIMATES - FY25
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	35	3,621,145	29	2,949,046	672,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,621,145	29	2,949,046	672,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,621,145	2,949,046	672,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,621,145	2,949,046	672,099-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	87,550- 94,882	2	91,216	182,432
56058	COMMUNITY COORDINATOR	82,261- 82,261	1	82,261	82,261
13632	COMPUTER SPECIALIST (SOFTWARE)	115,929-115,929	1	115,929	115,929
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	1	110,000	110,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,986- 93,465	8	79,758	638,061
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	150,000-150,000	1	150,000	150,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	102,531-125,000	3	112,510	337,531
06836	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	110,000-110,000	3	110,000	330,000
95005	EXECUTIVE AGENCY COUNSEL	137,500-137,500	1	137,500	137,500
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	200,000-200,000	1	200,000	200,000
10252	SECRETARY	75,594- 75,594	1	75,594	75,594
TOTAL FOR OBJECT 001			24		2,501,808

POSITION SCHEDULE FOR U/A 001			24		2,501,808
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		521,210
TOTAL FOR U/A 001			29		3,023,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		18,992		32,163	13,171
			SUBTOTAL FOR SUPPLYS&MATL		19,892		33,063	13,171
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		14,411		13,559	852-
			400 CONTRACTUAL SERVICES-GENERAL		2,400		1,000	1,400-
			402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760	
			412 RENTALS OF MISC.EQUIP		9,200		4,800	4,400-
		856001	42C HEAT LIGHT & POWER		93,807		93,807	
			499 OTHER EXPENSES - GENERAL		1,313		1,313	
			SUBTOTAL FOR OTHR SER&CHR		122,891		116,239	6,652-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	3,171	1	550	2,621-
		686	PROF SERV OTHER	1	56,800	1	56,800	
			SUBTOTAL FOR CNTRCTL SVCS	2	59,971	2	57,350	2,621-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,750			4,750-
			SUBTOTAL FOR FXD MIS CHGS		4,750			4,750-
			SUBTOTAL FOR BUDGET CODE 0101	2	218,291	2	217,439	852-
			TOTAL FOR BOARD OF CORRECTION	2	218,291	2	217,439	852-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	2	218,291	2	217,439	852-

DEPARTMENTAL ESTIMATES - FY25
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	113,868	218,291	108,266	217,439	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,291		217,439	852-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,291	217,439	852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,291	217,439	852-

DEPARTMENTAL ESTIMATES- FY25
 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	35	3,621,145	29	2,949,046	672,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,621,145	29	2,949,046	672,099-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,621,145	2,949,046	672,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,621,145 2,949,046 672,099-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	113,868	218,291	108,266	217,439	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,291		217,439	852-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,291	217,439	852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,291 217,439 852-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,621,145	29	2,949,046	672,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,621,145	29	2,949,046	672,099-
OTPS					
TOTALS FOR OPERATING BUDGET		218,291		217,439	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,291		217,439	852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	3,839,436	29	3,166,485	672,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,839,436	29	3,166,485	672,951-
FUNDING					
CITY		3,839,436		3,166,485	672,951-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,839,436		3,166,485	672,951-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		2,914,189,720		3,204,834,781	290,645,061
		084 BOARD OF EDUCATION RETIRE. SYS		218,482,514		241,660,736	23,178,222
		SUBTOTAL FOR FRINGE BENES		3,132,872,234		3,446,695,517	313,823,283
		SUBTOTAL FOR BUDGET CODE 0400		3,132,872,234		3,446,695,517	313,823,283
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		17,908,073		19,544,187	1,636,114
		077 TEACH RET SYS PENS FND RES #2		44,105,638		46,475,623	2,369,985
		SUBTOTAL FOR FRINGE BENES		62,013,711		66,019,810	4,006,099
		SUBTOTAL FOR BUDGET CODE 0420		62,013,711		66,019,810	4,006,099
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,858,618		3,012,224	153,606
		SUBTOTAL FOR FRINGE BENES		2,858,618		3,012,224	153,606
		SUBTOTAL FOR BUDGET CODE 0424		2,858,618		3,012,224	153,606
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,345,943,815		2,476,331,374	130,387,559
		SUBTOTAL FOR FRINGE BENES		2,345,943,815		2,476,331,374	130,387,559
		SUBTOTAL FOR BUDGET CODE 0560		2,345,943,815		2,476,331,374	130,387,559

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	083		1,472,935,269		1,532,128,703		59,193,434
			SUBTOTAL FOR FRINGE BENES		1,532,128,703		59,193,434
			SUBTOTAL FOR BUDGET CODE 0570		1,532,128,703		59,193,434
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES	072		2,117,745,836		2,266,826,258		149,080,422
			SUBTOTAL FOR FRINGE BENES		2,266,826,258		149,080,422
			SUBTOTAL FOR BUDGET CODE 0980		2,266,826,258		149,080,422
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES	094		286,652,845		416,334,125		129,681,280
			SUBTOTAL FOR FRINGE BENES		416,334,125		129,681,280
			SUBTOTAL FOR BUDGET CODE 9001		416,334,125		129,681,280
			TOTAL FOR CITY ACTUARIAL PENS CONTRIB		10,319,601,983		786,325,683
			TOTAL FOR CITY ACTUARIAL PENSIONS		10,319,601,983		786,325,683

DEPARTMENTAL ESTIMATES - FY25
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		9,533,276,300		10,319,601,983	786,325,683
FINANCIAL PLAN SAVINGS				49,000,000-	49,000,000-
APPROPRIATION		9,533,276,300		10,270,601,983	737,325,683

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,388,997,328		10,126,323,011	737,325,683
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		9,533,276,300		10,270,601,983	737,325,683

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		10,135,190		4,707,000	5,428,190-
		SUBTOTAL FOR FRINGE BENES		10,135,190		4,707,000	5,428,190-
		SUBTOTAL FOR BUDGET CODE 0983		10,135,190		4,707,000	5,428,190-
		TOTAL FOR		10,135,190		4,707,000	5,428,190-
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,231,993		2,601,126	369,133
		SUBTOTAL FOR FRINGE BENES		2,231,993		2,601,126	369,133
		SUBTOTAL FOR BUDGET CODE 0350		2,231,993		2,601,126	369,133
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,186,494		11,583,743	1,397,249
		SUBTOTAL FOR FRINGE BENES		10,186,494		11,583,743	1,397,249
		SUBTOTAL FOR BUDGET CODE 0370		10,186,494		11,583,743	1,397,249
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,941,960		9,533,021	1,591,061
		SUBTOTAL FOR FRINGE BENES		7,941,960		9,533,021	1,591,061
		SUBTOTAL FOR BUDGET CODE 0380		7,941,960		9,533,021	1,591,061
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,581,554		10,304,069	1,722,515
		SUBTOTAL FOR FRINGE BENES		8,581,554		10,304,069	1,722,515
		SUBTOTAL FOR BUDGET CODE 0390		8,581,554		10,304,069	1,722,515

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		40,183,323		36,988,823		3,194,500-
		SUBTOTAL FOR FRINGE BENES		40,183,323		36,988,823		3,194,500-
		SUBTOTAL FOR BUDGET CODE 0422		40,183,323		36,988,823		3,194,500-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,237,412		994,534		242,878-
		SUBTOTAL FOR FRINGE BENES		1,237,412		994,534		242,878-
		SUBTOTAL FOR BUDGET CODE 0425		1,237,412		994,534		242,878-
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,749,578		20,252,065		3,502,487
		SUBTOTAL FOR FRINGE BENES		16,749,578		20,252,065		3,502,487
		SUBTOTAL FOR BUDGET CODE 0690		16,749,578		20,252,065		3,502,487
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,872,610		11,265,789		393,179
		SUBTOTAL FOR FRINGE BENES		10,872,610		11,265,789		393,179
		SUBTOTAL FOR BUDGET CODE 0981		10,872,610		11,265,789		393,179
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		97,984,924		103,523,170		5,538,246
		TOTAL FOR NON-CITY PENSIONS		108,120,114		108,230,170		110,056

DEPARTMENTAL ESTIMATES - FY25
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		108,120,114		108,230,170	110,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,120,114		108,230,170	110,056

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,120,114		108,230,170	110,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,120,114		108,230,170	110,056

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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 - FY25
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- FY25
 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		9,641,746,414		10,428,182,153	786,435,739
FINANCIAL PLAN SAVINGS				49,000,000-	49,000,000-
APPROPRIATION		9,641,746,414		10,379,182,153	737,435,739

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,497,467,442	10,234,903,181	737,435,739
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	9,641,746,414	10,379,182,153	737,435,739
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,641,746,414		10,428,182,153	786,435,739
FINANCIAL PLAN SAVINGS				49,000,000-	49,000,000-
APPROPRIATION		9,641,746,414		10,379,182,153	737,435,739
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,641,746,414		10,428,182,153	786,435,739
FINANCIAL PLAN SAVINGS				49,000,000-	49,000,000-
APPROPRIATION		9,641,746,414		10,379,182,153	737,435,739
FUNDING					
CITY		9,497,467,442		10,234,903,181	737,435,739
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		9,641,746,414		10,379,182,153	737,435,739

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,513,869,220		1,847,873,008	665,996,212-
		SUBTOTAL FOR ADD GRS PAY		2,513,869,220		1,847,873,008	665,996,212-
		SUBTOTAL FOR BUDGET CODE 1001		2,513,869,220		1,847,873,008	665,996,212-
		TOTAL FOR PERSONAL SERVICE		2,513,869,220		1,847,873,008	665,996,212-
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		2,513,869,220		1,847,873,008	665,996,212-

DEPARTMENTAL ESTIMATES - FY25
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		2,513,869,220		1,847,873,008	665,996,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,513,869,220		1,847,873,008	665,996,212-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,513,869,220	1,847,873,008	665,996,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,513,869,220	1,847,873,008	665,996,212-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60		CNTRCTL SVCS	686	PROF SERV OTHER		210,000		210,000-
		SUBTOTAL FOR CNTRCTL SVCS				210,000		210,000-
		SUBTOTAL FOR BUDGET CODE A605				210,000		210,000-
BUDGET CODE: CR02 American Rescue Plan Act								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,928,021		3,928,021-
		SUBTOTAL FOR CNTRCTL SVCS				3,928,021		3,928,021-
		SUBTOTAL FOR BUDGET CODE CR02				3,928,021		3,928,021-
BUDGET CODE: CR04 ARP Stimulus								
60		CNTRCTL SVCS	686	PROF SERV OTHER		800,000		800,000-
		SUBTOTAL FOR CNTRCTL SVCS				800,000		800,000-
		SUBTOTAL FOR BUDGET CODE CR04				800,000		800,000-
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60		CNTRCTL SVCS	686	PROF SERV OTHER		5,500,000		5,500,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,500,000		5,500,000-
		SUBTOTAL FOR BUDGET CODE CV04				5,500,000		5,500,000-
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS	686	PROF SERV OTHER		13,100,000	10,500,000	2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS				13,100,000	10,500,000	2,600,000-
		SUBTOTAL FOR BUDGET CODE E002				13,100,000	10,500,000	2,600,000-
BUDGET CODE: ID02 HURRICANE IDA								
60		CNTRCTL SVCS	686	PROF SERV OTHER		3,800,000		3,800,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,800,000		3,800,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE ID02				3,800,000				3,800,000-
BUDGET CODE: IS02 STORM ISAIAS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		545,000				545,000-
SUBTOTAL FOR CNTRCTL SVCS				545,000				545,000-
SUBTOTAL FOR BUDGET CODE IS02				545,000				545,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40	OTHR SER&CHR	497 STATE BUILDING AID		1,016,970,393		1,058,944,690		41,974,297
SUBTOTAL FOR OTHR SER&CHR				1,016,970,393		1,058,944,690		41,974,297
SUBTOTAL FOR BUDGET CODE 2013				1,016,970,393		1,058,944,690		41,974,297
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	24,075,298	1	26,211,472		2,136,174
SUBTOTAL FOR CNTRCTL SVCS			1	24,075,298	1	26,211,472		2,136,174
SUBTOTAL FOR BUDGET CODE 2023			1	24,075,298	1	26,211,472		2,136,174
BUDGET CODE: 2024 MTA PAYROLL TAX								
70	FXD MIS CHGS	713 MCT MOBILITY TAX		123,590,168		131,001,250		7,411,082
SUBTOTAL FOR FXD MIS CHGS				123,590,168		131,001,250		7,411,082
SUBTOTAL FOR BUDGET CODE 2024				123,590,168		131,001,250		7,411,082
BUDGET CODE: 2025 HPD WATER & SEWER								
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,182,448		1,182,448		
SUBTOTAL FOR FXD MIS CHGS				1,182,448		1,182,448		
SUBTOTAL FOR BUDGET CODE 2025				1,182,448		1,182,448		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		174,263,957		186,328,291		12,064,334
SUBTOTAL FOR OTHR SER&CHR				174,263,957		186,328,291		12,064,334
SUBTOTAL FOR BUDGET CODE 2029				174,263,957		186,328,291		12,064,334
TOTAL FOR			1	1,617,965,285	1	1,664,168,151		46,202,866
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		496,832				496,832-
SUBTOTAL FOR OTHR SER&CHR				496,832				496,832-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,921,603			1-	1,921,603-
		678 PAYMENTS TO DELEGATE AGENCIES	51	303,285,421	51	5,521,101		297,764,320-
SUBTOTAL FOR CNTRCTL SVCS			52	305,207,024	51	5,521,101	1-	299,685,923-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,375,068				1,375,068-
SUBTOTAL FOR FXD MIS CHGS				1,375,068				1,375,068-
SUBTOTAL FOR BUDGET CODE 0501			52	307,078,924	51	5,521,101	1-	301,557,823-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		26,839,500				26,839,500-
SUBTOTAL FOR CNTRCTL SVCS				26,839,500				26,839,500-
SUBTOTAL FOR BUDGET CODE 0502				26,839,500				26,839,500-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,575,021				3,575,021-
SUBTOTAL FOR CNTRCTL SVCS				3,575,021				3,575,021-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0505				3,575,021			3,575,021-
TOTAL FOR PERSONAL SERVICE			52	337,493,445	51	5,521,101	331,972,344-
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		82,562,000		84,662,000	2,100,000
		494 PMNTS STUDNTS COM COLL OUT CTY		29,865,000		32,065,000	2,200,000
		499 OTHER EXPENSES - GENERAL		11,852,222		9,578,877	2,273,345-
SUBTOTAL FOR OTHR SER&CHR				215,924,286		217,950,941	2,026,655
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450			450-
		615 PRINTING CONTRACTS	1	250,000	1	200,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,991,200	1	7,032,960	41,760
		681 PROF SERV ACCTING & AUDITING	4	20,096,618	4	18,896,618	1,200,000-
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110	
		686 PROF SERV OTHER	1	705,000	1	615,000	90,000-
SUBTOTAL FOR CNTRCTL SVCS			13	28,809,378	13	27,510,688	1,298,690-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000	
SUBTOTAL FOR BUDGET CODE 2001			13	253,733,664	13	254,461,629	727,965
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		339,761,139		339,761,139	
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		112,445,819		99,647,312	12,798,507-
		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				671,211,086		658,412,579	12,798,507-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2004				671,211,086			658,412,579	12,798,507-
BUDGET CODE: 2018 Payment to MTA								
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR		5,201,622				5,201,622-
SUBTOTAL FOR FXD MIS CHGS				5,201,622				5,201,622-
SUBTOTAL FOR BUDGET CODE 2018				5,201,622				5,201,622-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355			11,817,355	
SUBTOTAL FOR FXD MIS CHGS				11,817,355			11,817,355	
SUBTOTAL FOR BUDGET CODE 2020				11,817,355			11,817,355	
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			13	941,963,727	13		924,691,563	17,272,164-
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		75,000			25,000	50,000-
SUBTOTAL FOR FXD MIS CHGS				725,000			675,000	50,000-
SUBTOTAL FOR BUDGET CODE 2003				725,000			675,000	50,000-
TOTAL FOR SPECIAL AWARDS				725,000			675,000	50,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2014 Staten Island Express Bus Service								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		4,697,315			4,697,315	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		4,697,315		4,697,315	
		SUBTOTAL FOR BUDGET CODE 2014		4,697,315		4,697,315	
BUDGET CODE: 2017 Payments to MTA Bus Company							
70		FXD MIS CHGS					
		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		472,120,946		490,121,075	18,000,129
		SUBTOTAL FOR FXD MIS CHGS		473,838,546		491,838,675	18,000,129
		SUBTOTAL FOR BUDGET CODE 2017		473,838,546		491,838,675	18,000,129
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		20,372,445		20,606,445	234,000
		SUBTOTAL FOR OTHR SER&CHR		20,372,445		20,606,445	234,000
		SUBTOTAL FOR BUDGET CODE 2019		20,372,445		20,606,445	234,000
		TOTAL FOR PAYMENTS TO BUS COMPANIES		498,908,306		517,142,435	18,234,129
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70		FXD MIS CHGS					
		719 JUDGEMENTS AND CLAIMS		1,164,589,219		877,189,219	287,400,000-
		736 PAYMENTS FOR WATER SEWER USAGE		112,515,631		118,655,328	6,139,697
		782 UNALLOCATED CONTINGENCY RESER		1,200,000,000		1,200,000,000	
		SUBTOTAL FOR FXD MIS CHGS		2,477,104,850		2,195,844,547	281,260,303-
		SUBTOTAL FOR BUDGET CODE 2007		2,477,104,850		2,195,844,547	281,260,303-
BUDGET CODE: 2021 Center for Economic Opportunity							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL				24,454,687	24,454,687
		SUBTOTAL FOR OTHR SER&CHR				24,454,687	24,454,687
		SUBTOTAL FOR BUDGET CODE 2021				24,454,687	24,454,687

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		TOTAL FOR SPECIAL RESERVES		2,477,104,850		2,220,299,234		256,805,616-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	5,874,160,613	65	5,332,497,484	1-	541,663,129-

DEPARTMENTAL ESTIMATES - FY25
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		5,874,160,613		5,332,497,484	541,663,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,874,160,613		5,332,497,484	541,663,129-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,508,651,906		3,942,670,575	565,981,331-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,169,665,238		1,211,366,461	41,701,223
FEDERAL - C.D.		1,392,448		1,182,448	210,000-
FEDERAL - OTHER		17,173,021			17,173,021-
INTRA-CITY SALES					
TOTAL		5,874,160,613		5,332,497,484	541,663,129-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 American Rescue Plan Act Fringe								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		998,075			1,029,423	31,348
		SUBTOTAL FOR FRINGE BENES		998,075			1,029,423	31,348
		SUBTOTAL FOR BUDGET CODE CR03		998,075			1,029,423	31,348
BUDGET CODE: CV03 COVID FEMA OT Fringe								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					426,968	426,968
		SUBTOTAL FOR FRINGE BENES					426,968	426,968
		SUBTOTAL FOR BUDGET CODE CV03					426,968	426,968
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		1,208,760			1,667,076	458,316
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,076,818,774			3,187,284,089	110,465,315
		064 ALLOWANCE FOR UNIFORMS		15,701,425			15,176,140	525,285-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,489,786,076			1,572,414,805	82,628,729
		066 UNEMPLOYMENT INSURANCE		25,853,564			26,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		470,079,603			487,014,638	16,935,035
		085 AWARDS/EXPENSES-WORKMENS COMP		480,096,474			519,696,474	39,600,000
		086 WORKMAN'S COMPENSATION OTHER		49,600,000			51,500,000	1,900,000
		SUBTOTAL FOR FRINGE BENES		5,607,935,916			5,859,939,710	252,003,794
		SUBTOTAL FOR BUDGET CODE 3004		5,607,935,916			5,859,939,710	252,003,794

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,903,237,154		2,531,237,154	628,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,495,205		279,595,205	6,100,000
		SUBTOTAL FOR FRINGE BENES		2,176,732,359		2,810,832,359	634,100,000
		SUBTOTAL FOR BUDGET CODE 3006		2,176,732,359		2,810,832,359	634,100,000
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		66,071,237		66,874,574	803,337
		065 SOCIAL SECURITY CONTRIBUTIONS		17,484,789		18,609,196	1,124,407
		SUBTOTAL FOR FRINGE BENES		83,556,026		85,483,770	1,927,744
		SUBTOTAL FOR BUDGET CODE 3040		83,556,026		85,483,770	1,927,744
		TOTAL FOR FRINGE BENEFITS		7,868,224,301		8,756,255,839	888,031,538
		TOTAL FOR FRINGE BENEFITS		7,869,433,061		8,757,922,915	888,489,854

DEPARTMENTAL ESTIMATES - FY25
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		7,869,433,061		8,757,922,915	888,489,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,869,433,061		8,757,922,915	888,489,854

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,081,566,453		7,933,294,059	851,727,606
OTHER CATEGORICAL		198,183,804		198,186,122	2,318
CAPITAL FUNDS - I.F.A.		79,922,174		80,203,983	281,809
STATE		194,309,145		216,959,996	22,650,851
FEDERAL - C.D.		29,355,093		30,883,486	1,528,393
FEDERAL - OTHER		202,540,366		212,911,499	10,371,133
INTRA-CITY SALES		83,556,026		85,483,770	1,927,744
TOTAL		7,869,433,061		8,757,922,915	888,489,854

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR05 American Rescue Plan Act - ID								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,618,681			2,618,681-
	SUBTOTAL FOR CNTRCTL SVCS				2,618,681			2,618,681-
	SUBTOTAL FOR BUDGET CODE CR05				2,618,681			2,618,681-
	TOTAL FOR				2,618,681			2,618,681-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,102,840		1-	1,102,840-
		682	PROF SERV LEGAL SERVICES	8	235,390,937		8	14,079,114
	SUBTOTAL FOR CNTRCTL SVCS			9	236,493,777		8	14,079,114
	SUBTOTAL FOR BUDGET CODE 5002			9	236,493,777		8	14,079,114
	TOTAL FOR PERSONAL SERVICE			9	236,493,777		8	14,079,114
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		133,655,777	75,751,000		57,904,777-
	SUBTOTAL FOR OTHR SER&CHR				133,655,777	75,751,000		57,904,777-
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	223,222,009		1-	223,222,009-
	SUBTOTAL FOR CNTRCTL SVCS			1	223,222,009		1-	223,222,009-
	SUBTOTAL FOR BUDGET CODE 5001			1	356,877,786	75,751,000	1-	281,126,786-
	TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			1	356,877,786	75,751,000	1-	281,126,786-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	595,990,244	8	89,830,114	2-	506,160,130-

DEPARTMENTAL ESTIMATES - FY25
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		595,990,244		89,830,114	506,160,130-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		595,990,244		89,830,114	506,160,130-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		377,803,733			377,803,733-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		211,886,691		86,297,001	125,589,690-
FEDERAL - C.D.					
FEDERAL - OTHER		6,299,820		3,533,113	2,766,707-
INTRA-CITY SALES					
TOTAL		595,990,244		89,830,114	506,160,130-

DEPARTMENTAL ESTIMATES- FY25
 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		10,383,302,281		10,605,795,923	222,493,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,383,302,281		10,605,795,923	222,493,642

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,595,435,673	9,781,167,067	185,731,394
OTHER CATEGORICAL	198,183,804	198,186,122	2,318
CAPITAL FUNDS - I.F.A.	79,922,174	80,203,983	281,809
STATE	194,309,145	216,959,996	22,650,851
FEDERAL - C.D.	29,355,093	30,883,486	1,528,393
FEDERAL - OTHER	202,540,366	212,911,499	10,371,133
INTRA-CITY SALES	83,556,026	85,483,770	1,927,744

TOTAL 10,383,302,281 10,605,795,923 222,493,642

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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		6,470,150,857		5,422,327,598	1,047,823,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,470,150,857		5,422,327,598	1,047,823,259-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,886,455,639		3,942,670,575	943,785,064-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,381,551,929		1,297,663,462	83,888,467-
FEDERAL - C.D.		1,392,448		1,182,448	210,000-
FEDERAL - OTHER		23,472,841		3,533,113	19,939,728-
INTRA-CITY SALES					

TOTAL 6,470,150,857 5,422,327,598 1,047,823,259-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		10,383,302,281		10,605,795,923	222,493,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,383,302,281		10,605,795,923	222,493,642
OTPS					
TOTALS FOR OPERATING BUDGET		6,470,150,857		5,422,327,598	1,047,823,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,470,150,857		5,422,327,598	1,047,823,259-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		16,853,453,138		16,028,123,521	825,329,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,853,453,138		16,028,123,521	825,329,617-
FUNDING					
CITY		14,481,891,312		13,723,837,642	758,053,670-
OTHER CATEGORICAL		338,183,804		338,186,122	2,318
CAPITAL FUNDS - I.F.A.		117,200,174		117,481,983	281,809
STATE		1,575,861,074		1,514,623,458	61,237,616-
FEDERAL - C.D.		30,747,541		32,065,934	1,318,393
FEDERAL - OTHER		226,013,207		216,444,612	9,568,595-
INTRA-CITY SALES		83,556,026		85,483,770	1,927,744
TOTAL FUNDING		16,853,453,138		16,028,123,521	825,329,617-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		45,044,843		42,071,135		2,973,708-
		SUBTOTAL FOR DEBT SERVICE		45,044,843		42,071,135		2,973,708-
		SUBTOTAL FOR BUDGET CODE S001		45,044,843		42,071,135		2,973,708-
		TOTAL FOR		45,044,843		42,071,135		2,973,708-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	1,228,643	1	852,636		376,007-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,228,643	1	852,636		376,007-
		SUBTOTAL FOR BUDGET CODE 0990	1	1,228,643	1	852,636		376,007-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	65,832,110	1	90,623,715		24,791,605
		SUBTOTAL FOR CNTRCTL SVCS	1	65,832,110	1	90,623,715		24,791,605
		SUBTOTAL FOR BUDGET CODE 1000	1	65,832,110	1	90,623,715		24,791,605
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,052,162,981		1,686,301,870		634,138,889
		SUBTOTAL FOR DEBT SERVICE		1,052,162,981		1,686,301,870		634,138,889
		SUBTOTAL FOR BUDGET CODE 1001		1,052,162,981		1,686,301,870		634,138,889
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,119,223,734	2	1,777,778,221		658,554,487
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		365,421,000		1,342,998,891		977,577,891
		SUBTOTAL FOR DEBT SERVICE		365,421,000		1,342,998,891		977,577,891
		SUBTOTAL FOR BUDGET CODE 1002		365,421,000		1,342,998,891		977,577,891
		TOTAL FOR REDEMPTION OF FUNDED DEBT		365,421,000		1,342,998,891		977,577,891
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	1,529,689,577	2	3,162,848,247		1,633,158,670

DEPARTMENTAL ESTIMATES - FY25
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		1,529,689,577		3,162,848,247	1,633,158,670
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,529,689,577		3,162,848,247	1,633,158,670

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,480,786,860		3,117,411,176	1,636,624,316
OTHER CATEGORICAL		1,357,874		865,936	491,938-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		45,044,843		42,071,135	2,973,708-
INTRA-CITY SALES					
TOTAL		1,529,689,577		3,162,848,247	1,633,158,670

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		23,221,161		23,202,148		19,013-
		SUBTOTAL FOR DEBT SERVICE		23,221,161		23,202,148		19,013-
		SUBTOTAL FOR BUDGET CODE 0406		23,221,161		23,202,148		19,013-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		14,203,868		12,900,959		1,302,909-
		SUBTOTAL FOR DEBT SERVICE		14,203,868		12,900,959		1,302,909-
		SUBTOTAL FOR BUDGET CODE 0420		14,203,868		12,900,959		1,302,909-
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,737,000		19,545,000		192,000-
		SUBTOTAL FOR DEBT SERVICE		19,737,000		19,545,000		192,000-
		SUBTOTAL FOR BUDGET CODE 8000		19,737,000		19,545,000		192,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,130,000		54,675,000		455,000-
		SUBTOTAL FOR DEBT SERVICE		55,130,000		54,675,000		455,000-
		SUBTOTAL FOR BUDGET CODE 8001		55,130,000		54,675,000		455,000-
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,763,530		7,877,030		113,500
		SUBTOTAL FOR DEBT SERVICE		7,763,530		7,877,030		113,500
		SUBTOTAL FOR BUDGET CODE 8004		7,763,530		7,877,030		113,500
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,090,000		1,930,000		840,000
		SUBTOTAL FOR DEBT SERVICE		1,090,000		1,930,000		840,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				1,090,000		1,930,000		840,000
TOTAL FOR INTEREST ON FUNDED DEBT				121,145,559		120,130,137		1,015,422-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				121,145,559		120,130,137		1,015,422-

DEPARTMENTAL ESTIMATES - FY25
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		121,145,559		120,130,137	1,015,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,145,559		120,130,137	1,015,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,633,559		115,922,137	1,711,422-
OTHER CATEGORICAL		1,060,000		1,900,000	840,000
CAPITAL FUNDS - I.F.A.					
STATE		2,452,000		2,308,000	144,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,145,559		120,130,137	1,015,422-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		99,684,582		97,823,418	1,861,164-
		SUBTOTAL FOR DEBT SERVICE		99,684,582		97,823,418	1,861,164-
		SUBTOTAL FOR BUDGET CODE S002		99,684,582		97,823,418	1,861,164-
		TOTAL FOR		99,684,582		97,823,418	1,861,164-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,010,967,897		1,016,738,856	5,770,959
		SUBTOTAL FOR DEBT SERVICE		1,010,967,897		1,016,738,856	5,770,959
		SUBTOTAL FOR BUDGET CODE 1006		1,010,967,897		1,016,738,856	5,770,959
		TOTAL FOR INTEREST ON FUNDED DEBT		1,010,967,897		1,016,738,856	5,770,959
		TOTAL FOR NYC Transitional Finance Autho		1,110,652,479		1,114,562,274	3,909,795

DEPARTMENTAL ESTIMATES - FY25
 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		1,110,652,479		1,114,562,274	3,909,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,110,652,479		1,114,562,274	3,909,795

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,010,967,897		1,016,738,856	5,770,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		99,684,582		97,823,418	1,861,164-
INTRA-CITY SALES					
TOTAL		1,110,652,479		1,114,562,274	3,909,795

DEPARTMENTAL ESTIMATES- FY25
 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		2,761,487,615		4,397,540,658	1,636,053,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,761,487,615		4,397,540,658	1,636,053,043

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,609,388,316	4,250,072,169	1,640,683,853
OTHER CATEGORICAL	2,417,874	2,765,936	348,062
CAPITAL FUNDS - I.F.A.			
STATE	4,952,000	4,808,000	144,000-
FEDERAL - C.D.			
FEDERAL - OTHER	144,729,425	139,894,553	4,834,872-
INTRA-CITY SALES			

TOTAL 2,761,487,615 4,397,540,658 1,636,053,043

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,761,487,615		4,397,540,658	1,636,053,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,761,487,615		4,397,540,658	1,636,053,043
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,761,487,615		4,397,540,658	1,636,053,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,761,487,615		4,397,540,658	1,636,053,043
FUNDING					
CITY		2,609,388,316		4,250,072,169	1,640,683,853
OTHER CATEGORICAL		2,417,874		2,765,936	348,062
CAPITAL FUNDS - I.F.A.					
STATE		4,952,000		4,808,000	144,000-
FEDERAL - C.D.					
FEDERAL - OTHER		144,729,425		139,894,553	4,834,872-
INTRA-CITY SALES					
TOTAL FUNDING		2,761,487,615		4,397,540,658	1,636,053,043

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	59	4,973,063	59		4,973,063	
		SUBTOTAL FOR F/T SALARIED	59	4,973,063	59		4,973,063	
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986			56,986	
		SUBTOTAL FOR OTH SALARIED		56,986			56,986	
03 UNSALARIED		031 UNSALARIED		29,920			29,920	
		SUBTOTAL FOR UNSALARIED		29,920			29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428			80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000			160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428			240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,300,397	59		5,300,397	
		TOTAL FOR PUBLIC ADVOCATE	59	5,300,397	59		5,300,397	
		TOTAL FOR PERSONAL SERVICES	63	5,489,760	63		5,489,760	

DEPARTMENTAL ESTIMATES - FY25
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	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,613,368	4,613,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,613,368 4,613,368

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	10	55,500	555,000
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 70,000	19	57,105	1,085,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	160,125-160,125	1	160,125	160,125
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-115,500	2	110,250	220,500
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	105,000-118,125	2	111,563	223,125
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	110,000-110,000	1	110,000	110,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	150,150-160,650	2	155,400	310,800
30166	LEGISLATIVE ATTORNEY	85,000- 85,000	1	85,000	85,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	105,000-118,125	5	108,885	544,425
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	50,000- 50,000	1	50,000	50,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	67,500-130,000	8	89,422	715,375
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	1	55,000	55,000
04998	STUDENT FELLOWSHIP RECIPIENT	20,000- 20,000	1	20,000	20,000
TOTAL FOR OBJECT 001			55		4,319,150

POSITION SCHEDULE FOR U/A 001			55		4,319,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,530
TOTAL FOR U/A 001			56		4,397,680

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		4,889			36,889	32,000
			SUBTOTAL FOR SUPPLYS&MATL		49,971			81,971	32,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
			305 MOTOR VEHICLES		8,500			8,500	
			314 OFFICE FURITURE		30,000				30,000-
			332 PURCH DATA PROCESSING EQUIPT		18,000			8,000	10,000-
			337 BOOKS-OTHER		3,000			3,000	
			338 LIBRARY BOOKS		1,135			1,135	
			SUBTOTAL FOR PROPTY&EQUIP		80,635			20,635	60,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,932			32,932	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,000			4,000	5,000-
			400 CONTRACTUAL SERVICES-GENERAL		75,000			50,000	25,000-
			402 TELEPHONE & OTHER COMMUNICATNS		22,400			22,400	
			403 OFFICE SERVICES		8,671			8,671	
			417 ADVERTISING		2,964			2,964	
		856001	42C HEAT LIGHT & POWER		50,542			50,542	
			427 DATA PROCESSING SERVICES		1,780			1,780	
			431 LEASING OF MISC EQUIP		21,500			21,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			2,500	2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		21,000			1,000	20,000-
			499 OTHER EXPENSES - GENERAL		45,000			125,000	80,000
			SUBTOTAL FOR OTHR SER&CHR		295,289			323,289	28,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1		25,800	
			686 PROF SERV OTHER	1	28,700	1		28,700	
			SUBTOTAL FOR CNTRCTL SVCS	2	54,500	2		54,500	
			SUBTOTAL FOR BUDGET CODE 0101	2	480,395	2		480,395	
			TOTAL FOR PUBLIC ADVOCATE	2	480,395	2		480,395	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	480,395	2	480,395	

DEPARTMENTAL ESTIMATES - FY25
 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	93,654	480,395	88,654	480,395	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		322,179	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	322,179	322,179	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	322,179	322,179	

DEPARTMENTAL ESTIMATES- FY25
 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	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,613,368	4,613,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

4,613,368

4,613,368

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	93,654	480,395	88,654	480,395	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		322,179	

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 (-)

322,179

322,179

TOTAL

322,179

322,179

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	
OTPS					
TOTALS FOR OPERATING BUDGET		480,395		480,395	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		322,179	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,970,155	63	5,970,155	
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	56	4,935,547	56	4,935,547	
FUNDING					
CITY		4,935,547		4,935,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,935,547		4,935,547	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		25,604,400		14,372,978	11,231,422-
		SUBTOTAL FOR OTH SALARIED		25,604,400		14,372,978	11,231,422-
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	33,193,900	51	21,547,809	11,646,091-
		TOTAL FOR COUNCIL MEMBERS	51	33,193,900	51	21,547,809	11,646,091-
		TOTAL FOR COUNCIL MEMBERS	51	33,193,900	51	21,547,809	11,646,091-

DEPARTMENTAL ESTIMATES - FY25
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	33,193,900	51	21,547,809	11,646,091-
FINANCIAL PLAN SAVINGS				11,231,422	11,231,422
APPROPRIATION	51	33,193,900	51	32,779,231	414,669-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,193,900	32,779,231	414,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,193,900	32,779,231	414,669-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	653,750			4-	653,750-
		SUBTOTAL FOR F/T SALARIED	4	653,750			4-	653,750-
		SUBTOTAL FOR BUDGET CODE 4202	4	653,750			4-	653,750-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,202,913			8-	1,202,913-
		SUBTOTAL FOR F/T SALARIED	8	1,202,913			8-	1,202,913-
		SUBTOTAL FOR BUDGET CODE 6202	8	1,202,913			8-	1,202,913-
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,252,858	13	1,173,030	19-	2,079,828-
		SUBTOTAL FOR F/T SALARIED	32	3,252,858	13	1,173,030	19-	2,079,828-
		SUBTOTAL FOR BUDGET CODE 7102	32	3,252,858	13	1,173,030	19-	2,079,828-
BUDGET CODE: 8102 Drafting Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS				130,697		130,697
		SUBTOTAL FOR F/T SALARIED				130,697		130,697
		SUBTOTAL FOR BUDGET CODE 8102				130,697		130,697
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,086,973		115,077	20-	1,971,896-
		SUBTOTAL FOR F/T SALARIED	20	2,086,973		115,077	20-	1,971,896-
		SUBTOTAL FOR BUDGET CODE 9102	20	2,086,973		115,077	20-	1,971,896-
		TOTAL FOR	64	7,196,494	13	1,418,804	51-	5,777,690-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,456,005	6	573,685	6-	882,320-
		SUBTOTAL FOR F/T SALARIED	12	1,456,005	6	573,685	6-	882,320-
		SUBTOTAL FOR BUDGET CODE 0102	12	1,456,005	6	573,685	6-	882,320-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,671,837	36	2,597,076	14-	3,074,761-
		SUBTOTAL FOR F/T SALARIED	50	5,671,837	36	2,597,076	14-	3,074,761-
03 UNSALARIED		031 UNSALARIED				66,984		66,984
		SUBTOTAL FOR UNSALARIED				66,984		66,984
		SUBTOTAL FOR BUDGET CODE 1102	50	5,671,837	36	2,664,060	14-	3,007,777-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,315,680	12	1,044,608	8-	1,271,072-
		SUBTOTAL FOR F/T SALARIED	20	2,315,680	12	1,044,608	8-	1,271,072-
03 UNSALARIED		031 UNSALARIED				1,076		1,076
		SUBTOTAL FOR UNSALARIED				1,076		1,076
		SUBTOTAL FOR BUDGET CODE 2102	20	2,315,680	12	1,045,684	8-	1,269,996-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,991	13	1,190,379	11-	1,551,612-
		SUBTOTAL FOR F/T SALARIED	24	2,741,991	13	1,190,379	11-	1,551,612-
02 OTH SALARIED		021 PART-TIME POSITIONS				215		215
		SUBTOTAL FOR OTH SALARIED				215		215
		SUBTOTAL FOR BUDGET CODE 3102	24	2,741,991	13	1,190,594	11-	1,551,397-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,142,498	19	1,427,663	8-	1,714,835-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	3,142,498	19	1,427,663	8-	1,714,835-
SUBTOTAL FOR BUDGET CODE 4102			27	3,142,498	19	1,427,663	8-	1,714,835-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,328,974	17	1,123,082	3-	1,205,892-
SUBTOTAL FOR F/T SALARIED			20	2,328,974	17	1,123,082	3-	1,205,892-
03 UNSALARIED		031 UNSALARIED				50		50
SUBTOTAL FOR UNSALARIED						50		50
SUBTOTAL FOR BUDGET CODE 5102			20	2,328,974	17	1,123,132	3-	1,205,842-
TOTAL FOR COMMITTEE STAFFING			153	17,656,985	103	8,024,818	50-	9,632,167-
TOTAL FOR COMMITTEE STAFFING			217	24,853,479	116	9,443,622	101-	15,409,857-

DEPARTMENTAL ESTIMATES - FY25
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	217	24,853,479	116	9,443,622	15,409,857-
FINANCIAL PLAN SAVINGS			101	5,000,000	5,000,000
APPROPRIATION	217	24,853,479	217	14,443,622	10,409,857-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,853,479	14,443,622	10,409,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,853,479 14,443,622 10,409,857-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-175,000	3	173,333	520,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-150,000	18	134,574	2,422,340
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	2	232,500	465,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	100,000-175,000	11	144,965	1,594,619
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	200,000-215,000	6	202,534	1,215,206
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	2	175,000	350,000
94458	DIRECTOR (CITY COUNCIL)	165,000-194,250	3	179,750	539,250
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	220,000-220,000	1	220,000	220,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,659- 80,000	5	71,389	356,945
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	105,000-115,000	3	110,000	330,000
30183	LEGISLATIVE ASSISTANT	65,000- 85,000	4	72,500	290,000
94055	LEGISLATIVE COORDINATOR	75,000-100,000	5	88,957	444,786
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-160,000	50	99,972	4,998,607
40507	LEGISLATIVE FINANCIAL ANALYST	57,000- 65,000	12	61,417	737,000
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	63,500-115,000	6	76,417	458,500
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 90,000	15	70,259	1,053,887
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-115,000	15	86,472	1,297,079
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	6	84,167	505,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	90,000-140,000	12	122,881	1,474,572
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	72,000- 75,000	3	74,000	222,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	11	88,658	975,243
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	115,000-150,000	2	132,500	265,000
TOTAL FOR OBJECT 001			197		21,140,034

POSITION SCHEDULE FOR U/A 002			197		21,140,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		2,146,196
TOTAL FOR U/A 002			217		23,286,230

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,780,028	65	3,628,319	28	151,709-
SUBTOTAL FOR F/T SALARIED			37	3,780,028	65	3,628,319	28	151,709-
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			37	3,940,028	65	4,056,887	28	116,859
BUDGET CODE: 0205 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,070,000			19-	2,070,000-
SUBTOTAL FOR F/T SALARIED			19	2,070,000			19-	2,070,000-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0205			19	2,100,000			19-	2,100,000-
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,616,681	11	715,207	5-	901,474-
		SUBTOTAL FOR F/T SALARIED	16	1,616,681	11	715,207	5-	901,474-
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
		SUBTOTAL FOR BUDGET CODE 2105	16	1,644,681	11	718,495	5-	926,186-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,000	6	458,024	1	100,976-
		SUBTOTAL FOR F/T SALARIED	5	559,000	6	458,024	1	100,976-
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	559,000	6	461,642	1	97,358-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,287,629	9	533,669	7-	753,960-
		SUBTOTAL FOR F/T SALARIED	16	1,287,629	9	533,669	7-	753,960-
		SUBTOTAL FOR BUDGET CODE 4105	16	1,287,629	9	533,669	7-	753,960-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,945,798	25	2,209,470	10	263,672
		SUBTOTAL FOR F/T SALARIED	15	1,945,798	25	2,209,470	10	263,672
		SUBTOTAL FOR BUDGET CODE 5105	15	1,945,798	25	2,209,470	10	263,672
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,381	4	283,407		119,974-
		SUBTOTAL FOR F/T SALARIED	4	403,381	4	283,407		119,974-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			4	403,381	4	283,407		119,974-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,863,222	11	607,505	5-	1,255,717-
SUBTOTAL FOR F/T SALARIED			16	1,863,222	11	607,505	5-	1,255,717-
03 UNSALARIED		031 UNSALARIED		28,000		274		27,726-
SUBTOTAL FOR UNSALARIED				28,000		274		27,726-
SUBTOTAL FOR BUDGET CODE 7105			16	1,891,222	11	607,779	5-	1,283,443-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,755,812	9	766,200	30-	2,989,612-
SUBTOTAL FOR F/T SALARIED			39	3,755,812	9	766,200	30-	2,989,612-
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	3,880,812	9	776,655	30-	3,104,157-
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			167	17,652,551	162	11,129,188	5-	6,523,363-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			167	17,652,551	162	11,129,188	5-	6,523,363-

DEPARTMENTAL ESTIMATES - FY25
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	167	17,652,551	162	11,129,188	6,523,363-
FINANCIAL PLAN SAVINGS			5	2,347,889	2,347,889
APPROPRIATION	167	17,652,551	167	13,477,077	4,175,474-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,652,551	13,477,077	4,175,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 17,652,551 13,477,077 4,175,474-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 65,000	12	62,250	747,000
94450	CHIEF OF STAFF (CITY COUNCIL)	253,000-253,000	1	253,000	253,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	63,000-113,500	12	86,519	1,038,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	186,000-230,000	3	210,333	631,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-180,000	9	149,444	1,345,000
94458	DIRECTOR (CITY COUNCIL)	140,000-225,000	8	176,000	1,408,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	56,000- 89,000	5	66,331	331,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-145,000	22	106,380	2,340,350
30183	LEGISLATIVE ASSISTANT	52,000-131,647	69	73,719	5,086,613
30184	LEGISLATIVE CLERK	40,000- 40,000	33	40,000	1,320,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	75,000-110,000	8	84,266	674,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	2	85,000	170,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	65,000- 75,000	2	70,000	140,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,000-160,000	4	133,750	535,000
30175	SERGEANT AT ARMS	95,000-150,000	2	122,500	245,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	145,000-186,000	3	172,000	516,000
TOTAL FOR OBJECT 001			204		18,202,144

POSITION SCHEDULE FOR U/A 005	204	18,202,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-37	-3,301,369
TOTAL FOR U/A 005	167	14,900,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS								
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		800,000		896,451	96,451
		117	POSTAGE		800,000		400,000	400,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,600,000		1,296,451	303,549-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,600,000		2,082,269	482,269
		414	RENTALS - LAND BLDGS & STRUCTS		3,600,000		3,600,000	
	SUBTOTAL FOR OTHR SER&CHR				5,200,000		5,682,269	482,269
	SUBTOTAL FOR BUDGET CODE 1001				6,800,000		6,978,720	178,720
TOTAL FOR OTPS COUNCIL MEMBERS					6,800,000		6,978,720	178,720
TOTAL FOR OTPS COUNCIL MEMBERS					6,800,000		6,978,720	178,720

DEPARTMENTAL ESTIMATES - FY25
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		6,800,000		6,978,720	178,720
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,800,000		6,978,720	178,720

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,800,000		6,978,720	178,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,800,000		6,978,720	178,720

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10F		35,000						35,000-
		856001	10X		25,000			25,000			
			100		125,100			125,100			100
			101		100,000			20,000			80,000-
			105		10,000			2,000			8,000-
			106					19,000			19,000
			117		20,000			65,000			45,000
			199		250,000			289,500			39,500
			SUBTOTAL FOR SUPPLYS&MATL		565,000			545,600			19,400-
30	PROPTY&EQUIP		300		50,000			21,100			28,900-
			302		20,000			9,000			11,000-
			305		100,000						100,000-
			314		50,000			11,000			39,000-
			315		20,000			8,000			12,000-
			332		200,000			35,000			165,000-
			337		350,000			279,605			70,395-
			338		75,000			40,580			34,420-
			SUBTOTAL FOR PROPTY&EQUIP		865,000			404,285			460,715-
40	OTHR SER&CHR	858001	40B		300,000			400,000			100,000
		856001	40G		25,000			25,000			
		042001	40X								
		856001	40X					10,000			10,000
			400		50,000			25,000			25,000-
			402		200,000			185,000			15,000-
			403		50,000			18,000			32,000-
			412		55,000			155,159			100,159
			414		12,000,000			12,000,000			
			417		5,000			3,500			1,500-
		858001	42G		110,000			87,242			22,758-
			451		35,000			12,000			23,000-
			452		10,000			2,000			8,000-
			453		10,000			3,500			6,500-
			454		35,000			4,500			30,500-
			SUBTOTAL FOR OTHR SER&CHR		12,885,000			12,930,901			45,901
60	CNTRCTL SVCS		600		150,000	3		82,000			68,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	65,895		34,105-
		607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000
		608 MAINT & REP GENERAL	8	50,000	8	40,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	64,100		14,100
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	70,600		104,400-
		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	200,000	1	12,000		188,000-
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	30,000		85,000-
		660 ECONOMIC DEVELOPMENT	21	300,000	21	132,500		167,500-
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	17,000		7,000
		681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000
		682 PROF SERV LEGAL SERVICES	1	675,000	1	200,000		475,000-
		684 PROF SERV COMPUTER SERVICES	2	700,000	2	52,593		647,407-
		686 PROF SERV OTHER	6	500,000	6	90,000		410,000-
		SUBTOTAL FOR CNTRCTL SVCS	78	3,175,000	82	1,240,688	4	1,934,312-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		10,000		2,000		8,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-
		SUBTOTAL FOR BUDGET CODE 2001	78	17,500,000	82	15,123,474	4	2,376,526-
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	82	15,123,474	4	2,376,526-
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	82	15,123,474	4	2,376,526-

DEPARTMENTAL ESTIMATES - FY25
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	505,000	17,500,000	549,242	15,123,474	2,376,526-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		17,500,000		17,321,278	178,722-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,500,000	17,321,278	178,722-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,500,000	17,321,278	178,722-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
05		AMT TO SCHED			1			1
		053 AMOUNT TO BE SCHEDULED-PS						
		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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05		AMT TO SCHED			1			1
		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6050			1			1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1			1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1			1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6160						
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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						
		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 - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
					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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1				1-
	SUBTOTAL FOR AMT TO SCHED			1				1-
	SUBTOTAL FOR BUDGET CODE 6480			1				1-
	TOTAL FOR			1				1-
	TOTAL FOR HOSPITALS			1				1-

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
				1			1
		SUBTOTAL FOR AMT TO SCHED					1
				1			1
		SUBTOTAL FOR BUDGET CODE 6500					1
				1			1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS					1
				1			1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1
				1			1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
05		AMT TO SCHED					1	1
		053 AMOUNT TO BE SCHEDULED-PS						
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
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 6540			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
05 AMT TO SCHED							1	1
053 AMOUNT TO BE SCHEDULED-PS							1	1
SUBTOTAL FOR AMT TO SCHED							1	1
SUBTOTAL FOR BUDGET CODE 6550							1	1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV							1	1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV							1	1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY24-01/10/24	DEPARTMENTAL ESTIMATES FY25				

OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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				
				1					1
		SUBTOTAL FOR AMT TO SCHED		1					1
		SUBTOTAL FOR BUDGET CODE 6560		1					1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1					1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1					1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY24-01/10/24				DEPARTMENTAL ESTIMATES FY25			
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	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									
		SUBTOTAL FOR AMT TO SCHED									
		SUBTOTAL FOR BUDGET CODE 6570									
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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			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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY24-01/10/24				DEPARTMENTAL ESTIMATES FY25			
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	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				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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6750		1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1	
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1	

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6850		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	
		TOTAL FOR COMMITTEE ON WATERFRONTS		1		1	

DEPARTMENTAL ESTIMATES - FY25
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	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40	OTHR	SER&CHR						
				1			1	
		499 OTHER EXPENSES - GENERAL						
		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 - FY25
 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 - FY25
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESponsibility center: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40		OTHR SER&CHR		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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40	OTHR	SER&CHR			499	OTHER EXPENSES - GENERAL	1	1
						SUBTOTAL FOR OTHR SER&CHR	1	1
						SUBTOTAL FOR BUDGET CODE 8050	1	1
						TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1	1
						TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1	1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8100						
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8150		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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						
					1			1
		499	OTHER EXPENSES - GENERAL					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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8200						
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40	OTHR	SER&CHR			1			1
				499 OTHER EXPENSES - GENERAL				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 - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8300			1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8320						
		TOTAL FOR COMMITTEE ON FINANCE						
		TOTAL FOR COMMITTEE ON FINANCE						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8330						
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS						
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT						

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8350						
		TOTAL FOR COMMITTEE ON GENERAL WELFARE						
		TOTAL FOR CMTEE ON GENERAL WELFARE						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8400						
		TOTAL FOR CMTEE ON GOV'T OPERATIONS						
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8470						
		TOTAL FOR CMTEE ON HIGHER EDUCATION						
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						INC/DEC	
RESPONSIBILITY CENTER:							
BUDGET CODE: 8480 Committee on Hospitals							
40	OTHR SER&CHR						
				1			1-
	499 OTHER EXPENSES - GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			1			1-
	SUBTOTAL FOR BUDGET CODE 8480			1			1-
	TOTAL FOR			1			1-
	TOTAL FOR HOSPITALS			1			1-

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8520						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON IMMIGRATION						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE								
40	OTHR	SER&CHR					1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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						
		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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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
SUBTOTAL FOR OTHR 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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	
		SUBTOTAL FOR OTHR SER&CHR						
				1				1
				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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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						
			499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8600						
		TOTAL FOR CMTEE ON INT'L INTERGROUP						
		TOTAL FOR CMTEE ON PARKS REC & CULT						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8620						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8650						
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY						
		TOTAL FOR CMTEE ON PUBLIC SAFETY						

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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			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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8710						
		TOTAL FOR COMMITTEE ON SANITATION & SOLI						
		TOTAL FOR COMMITTEE ON SANITATION & SOLI						

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8730						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON SMALL BUSINESS						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40	OTHR	SER&CHR						
								1
		499	OTHER EXPENSES - GENERAL					1
			SUBTOTAL FOR OTHR SER&CHR					1
			SUBTOTAL FOR BUDGET CODE 8750					1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS					1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS					1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8800						
		TOTAL FOR CMTEE ON STATE AND FED LEG						
		TOTAL FOR CMTEE ON STATE & FED. LEG.						

DEPARTMENTAL ESTIMATES - FY25
 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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8810		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1	

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8820						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON TRANSPORTATION						

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8830						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON VETERANS						

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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 - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

		MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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			1
	SUBTOTAL FOR BUDGET CODE 8870			1			1
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1

DEPARTMENTAL ESTIMATES - FY25
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 - FY25
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8900			1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1	
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1	

DEPARTMENTAL ESTIMATES - FY25
 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- FY25
 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	435	75,699,966	329	42,120,655	33,579,311-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	435	75,699,966	435	60,699,966	15,000,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,699,966	60,699,966	15,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,699,966 60,699,966 15,000,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	505,000	24,300,036	549,242	22,102,230	2,197,806-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		24,300,036		24,300,034	2-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,300,036	24,300,034	2-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,300,036 24,300,034 2-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	75,699,966	329	42,120,655	33,579,311-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	435	75,699,966	435	60,699,966	15,000,000-
OTPS					
TOTALS FOR OPERATING BUDGET		24,300,036		22,102,230	2,197,806-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		24,300,036		24,300,034	2-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	100,000,002	329	64,222,885	35,777,117-
FINANCIAL PLAN SAVINGS			106	20,777,115	20,777,115
APPROPRIATION	435	100,000,002	435	85,000,000	15,000,002-
FUNDING					
CITY		100,000,002		85,000,000	15,000,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,000,002		85,000,000	15,000,002-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,728,461	58	4,149,534	8-	578,927-
		SUBTOTAL FOR F/T SALARIED	66	4,728,461	58	4,149,534	8-	578,927-
03 UNSALARIED		031 UNSALARIED		22,841				22,841-
		SUBTOTAL FOR UNSALARIED		22,841				22,841-
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	66	4,822,446	58	4,220,678	8-	601,768-
		TOTAL FOR EMMANUEL MICHALOS	66	4,822,446	58	4,220,678	8-	601,768-
		TOTAL FOR PERSONAL SERVICES	66	4,822,446	58	4,220,678	8-	601,768-

DEPARTMENTAL ESTIMATES - FY25
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	66	4,822,446	58	4,220,678	601,768-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	63	4,608,747	55	4,006,979	601,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,608,747	4,006,979	601,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,608,747	4,006,979	601,768-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	103,736-103,736	1	103,736	103,736
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	117,814-117,814	1	117,814	117,814
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 71,004	36	50,488	1,817,582
56056	COMMUNITY ASSISTANT	50,791- 50,791	1	50,791	50,791
56057	COMMUNITY ASSOCIATE	55,457- 55,482	2	55,470	110,939
56058	COMMUNITY COORDINATOR	97,416- 97,416	1	97,416	97,416
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95077	DIRECTOR OF ADMINISTRATION	138,000-138,000	1	138,000	138,000
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	101,021-101,021	1	101,021	101,021
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	64,200- 64,200	1	64,200	64,200
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 97,417	5	72,882	364,411
TOTAL FOR OBJECT 001			58		4,255,456

POSITION SCHEDULE FOR U/A 001	58	4,255,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-220,110
TOTAL FOR U/A 001	55	4,035,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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		7,294		17,494		10,200
		101 PRINTING SUPPLIES		10,000		30,711		20,711
		117 POSTAGE				25,509		25,509
		199 DATA PROCESSING SUPPLIES		8,000		3,625		4,375-
		SUBTOTAL FOR SUPPLYS&MATL		30,279		82,324		52,045
30 PROPTY&EQUIP		314 OFFICE FURITURE				8,000		8,000
		315 OFFICE EQUIPMENT				14,267		14,267
		332 PURCH DATA PROCESSING EQUIPT		10,000		12,000		2,000
		337 BOOKS-OTHER		7,900		8,500		600
		SUBTOTAL FOR PROPTY&EQUIP		17,900		42,767		24,867
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		128,297		128,297		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
	003001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		70,218				70,218-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		459,379		553,706		94,327
		400 CONTRACTUAL SERVICES-GENERAL		1,435		1,000		435-
		403 OFFICE SERVICES				900		900
		412 RENTALS OF MISC.EQUIP		10,767		8,000		2,767-
	856001	42C HEAT LIGHT & POWER		169,015		169,015		
		423 HEAT LIGHT & POWER		2		2		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,146		2,146		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
		SUBTOTAL FOR OTHR SER&CHR		843,459		868,666		25,207
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,039			1-	24,039-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,103	1	17,292		10,189
		613 DATA PROCESSING EQUIPMENT			1	11,526	1	11,526
		618 COSTS ASSOC WITH FINANCING	1	92,724	1	106,295		13,571
		671 TRAINING PRGM CITY EMPLOYEES			1	793	1	793
		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	3	123,866	6	148,074	3	24,208

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	3	1,017,004	6	1,143,331	3	126,327
		TOTAL FOR EMMANUEL MICHALOS	3	1,017,004	6	1,143,331	3	126,327
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	1,017,004	6	1,143,331	3	126,327

DEPARTMENTAL ESTIMATES - FY25
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	835,094	1,017,004	859,203	1,143,331	126,327
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		1,017,004		1,323,331	306,327

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,017,004	1,323,331	306,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,017,004	1,323,331	306,327

DEPARTMENTAL ESTIMATES- FY25
 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	66	4,822,446	58	4,220,678	601,768-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	63	4,608,747	55	4,006,979	601,768-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,608,747	4,006,979	601,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,608,747 4,006,979 601,768-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	835,094	1,017,004	859,203	1,143,331	126,327
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		1,017,004		1,323,331	306,327

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,017,004	1,323,331	306,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,017,004 1,323,331 306,327

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,822,446	58	4,220,678	601,768-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	63	4,608,747	55	4,006,979	601,768-
OTPS					
TOTALS FOR OPERATING BUDGET		1,017,004		1,143,331	126,327
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		1,017,004		1,323,331	306,327
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,839,450	58	5,364,009	475,441-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	33,699-	180,000
APPROPRIATION	63	5,625,751	55	5,330,310	295,441-
FUNDING					
CITY		5,625,751		5,330,310	295,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,625,751		5,330,310	295,441-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESponsibility Center: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,359	14	1,048,496	1 107,863-
		SUBTOTAL FOR F/T SALARIED	13	1,156,359	14	1,048,496	1 107,863-
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	13	1,164,452	14	1,056,589	1 107,863-
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,320		186,320	
		SUBTOTAL FOR F/T SALARIED		186,320		186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111		188,314		188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	448,897	2	448,897	
		SUBTOTAL FOR F/T SALARIED	2	448,897	2	448,897	
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	2	457,288	2	457,288	
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,059	9	705,059	
		SUBTOTAL FOR F/T SALARIED	9	705,059	9	705,059	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			9	707,559	9	707,559	
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	736,792	14	770,839	34,047
SUBTOTAL FOR F/T SALARIED			14	736,792	14	770,839	34,047
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
SUBTOTAL FOR UNSALARIED				8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
SUBTOTAL FOR ADD GRS PAY				5,700		5,700	
SUBTOTAL FOR BUDGET CODE 0521			14	750,870	14	784,917	34,047
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	524,968	9	533,357	8,389
SUBTOTAL FOR F/T SALARIED			9	524,968	9	533,357	8,389
03 UNSALARIED		031 UNSALARIED		5,610		5,610	
SUBTOTAL FOR UNSALARIED				5,610		5,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
SUBTOTAL FOR ADD GRS PAY				2,294		2,294	
SUBTOTAL FOR BUDGET CODE 0531			9	532,872	9	541,261	8,389
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,040,867	15	1,105,653	64,786
SUBTOTAL FOR F/T SALARIED			15	1,040,867	15	1,105,653	64,786
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0541			15	1,106,832	15	1,171,618	64,786
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,580,713	18	1,458,717	121,996-
SUBTOTAL FOR F/T SALARIED			18	1,580,713	18	1,458,717	121,996-
03 UNSALARIED		031 UNSALARIED		297,094		305,142	8,048
SUBTOTAL FOR UNSALARIED				297,094		305,142	8,048
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			18	1,975,235	18	1,861,287	113,948-
TOTAL FOR EXECUTIVE			80	6,883,422	81	6,768,833	114,589-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970	
SUBTOTAL FOR F/T SALARIED				90,970		90,970	
SUBTOTAL FOR BUDGET CODE 0308				90,970		90,970	
BUDGET CODE: 0511 Planning Division City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
SUBTOTAL FOR F/T SALARIED			1				1-
SUBTOTAL FOR BUDGET CODE 0511			1				1-
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,457,111	9	1,457,111	
SUBTOTAL FOR F/T SALARIED			9	1,457,111	9	1,457,111	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		5,125		5,125	
		SUBTOTAL FOR UNSALARIED		5,125		5,125	
		SUBTOTAL FOR BUDGET CODE 0513	9	1,462,236	9	1,462,236	
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150	
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150	
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766	
		TOTAL FOR RESEARCH AND PLANNING	11	1,776,972	10	1,776,972	1-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,597	6	505,597	
		SUBTOTAL FOR F/T SALARIED	6	505,597	6	505,597	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	507,834	6	507,834	
		TOTAL FOR PUBLIC INFORMATION	6	507,834	6	507,834	
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,213,145	24	2,045,120	168,025-
		SUBTOTAL FOR F/T SALARIED	24	2,213,145	24	2,045,120	168,025-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	24	2,215,645	24	2,047,620		168,025-
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	24	2,215,645	24	2,047,620		168,025-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,034	8	582,034		
		SUBTOTAL FOR F/T SALARIED	8	582,034	8	582,034		
		SUBTOTAL FOR BUDGET CODE 0221	8	582,034	8	582,034		
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,223	3	522,223		
		SUBTOTAL FOR F/T SALARIED	3	522,223	3	522,223		
		SUBTOTAL FOR BUDGET CODE 0231	3	522,223	3	522,223		
BUDGET CODE: 0237 Fiscal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,572	5	389,361		7,789
		SUBTOTAL FOR F/T SALARIED	5	381,572	5	389,361		7,789
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	400,575	5	408,364		7,789
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,406,081	16	1,303,917		102,164-
		SUBTOTAL FOR F/T SALARIED	16	1,406,081	16	1,303,917		102,164-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	16	1,409,581	16	1,307,417		102,164-
BUDGET CODE: 0565 Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,018	2	151,018		
		SUBTOTAL FOR F/T SALARIED	2	151,018	2	151,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,284		2,284		
		SUBTOTAL FOR ADD GRS PAY		3,956		3,956		
		SUBTOTAL FOR BUDGET CODE 0565	2	154,974	2	154,974		
		TOTAL FOR ADMIN FISCAL AND BUDGET	34	3,069,387	34	2,975,012		94,375-
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	164,000	1	164,000
		SUBTOTAL FOR F/T SALARIED			1	164,000	1	164,000
		SUBTOTAL FOR BUDGET CODE M001			1	164,000	1	164,000
		TOTAL FOR PERSONNEL			1	164,000	1	164,000
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0553 Facilities Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224		
		SUBTOTAL FOR F/T SALARIED	3	203,224	3	203,224		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0553		3	203,224	3	203,224		
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,408	1	76,408		
SUBTOTAL FOR F/T SALARIED		1	76,408	1	76,408		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 1143		1	76,908	1	76,908		
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	198,297	3	198,297		
SUBTOTAL FOR F/T SALARIED		3	198,297	3	198,297		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 1173		3	198,797	3	198,797		
TOTAL FOR BUREAU OF COMMUNITY SERVICES		7	478,929	7	478,929		
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	30,000	1	30,000		
SUBTOTAL FOR F/T SALARIED		1	30,000	1	30,000		
SUBTOTAL FOR BUDGET CODE 0285		1	30,000	1	30,000		
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	686,823	5	686,823		
SUBTOTAL FOR F/T SALARIED		5	686,823	5	686,823		
03 UNSALARIED	031 UNSALARIED		89,772		89,772		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				89,772		89,772	
SUBTOTAL FOR BUDGET CODE 0321			5	776,595	5	776,595	
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	404,410	3	404,410	
SUBTOTAL FOR F/T SALARIED			3	404,410	3	404,410	
SUBTOTAL FOR BUDGET CODE 2184			3	404,410	3	404,410	
TOTAL FOR CITY WIDE			9	1,211,005	9	1,211,005	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	16,143,194	172	15,930,205	1 212,989-

DEPARTMENTAL ESTIMATES - FY25
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	16,143,194	172	15,930,205	212,989-
FINANCIAL PLAN SAVINGS		553,396		742,819	189,423
APPROPRIATION	171	16,696,590	172	16,673,024	23,566-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,929,472	11,779,452	150,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	749,853	913,853	164,000
FEDERAL - C.D.			
FEDERAL - OTHER	4,017,265	3,979,719	37,546-
INTRA-CITY SALES			
 TOTAL	 16,696,590	 16,673,024	 23,566-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,206- 83,696	5	73,930	369,650
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	4	106,168	424,671
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	81,000-150,000	22	111,251	2,447,529
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-150,000	1	150,000	150,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-222,000	3	180,598	541,795
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,000-137,000	1	137,000	137,000
10025	ADMINISTRATIVE MANAGER	139,000-139,000	1	139,000	139,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,451- 80,946	3	76,818	230,453
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	111,200-220,850	9	154,110	1,386,988
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-128,154	4	111,917	447,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,241-106,530	6	96,734	580,404
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,000-135,000	2	112,000	224,000
82950	AGENCY CHIEF CONTRACTING OFFICER	172,000-172,000	1	172,000	172,000
21210	ASSISTANT ARCHITECT	91,768- 91,768	1	91,768	91,768
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	91,768- 91,768	1	91,768	91,768
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 65,775	1	65,775	65,775
22427	ASSOCIATE PROJECT MANAGER	93,807- 93,807	1	93,807	93,807
12627	ASSOCIATE STAFF ANALYST	81,203- 89,346	4	85,626	342,503
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-103,628	2	103,305	206,610
21744	CITY RESEARCH SCIENTIST	92,301-106,146	3	101,531	304,593
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56057	COMMUNITY ASSOCIATE	52,046- 66,441	6	59,629	357,776
56058	COMMUNITY COORDINATOR	59,116- 85,346	17	70,943	1,206,029
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,809- 83,809	1	83,809	83,809
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,635- 76,635	1	76,635	76,635
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-103,150	4	103,092	412,366
10050	COMPUTER SYSTEMS MANAGER	125,000-190,000	4	163,250	653,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,278-124,924	7	115,483	808,383
95006	COUNSEL (DEPARTMENT FOR THE AGING)	182,000-182,000	1	182,000	182,000
95005	EXECUTIVE AGENCY COUNSEL	115,000-135,000	2	125,000	250,000
40502	MANAGEMENT AUDITOR	70,387-107,904	15	82,589	1,238,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,364	8	61,256	490,044
12158	PROCUREMENT ANALYST	60,010- 96,223	2	78,117	156,233
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	78,577- 93,234	6	84,374	506,245
10252	SECRETARY	66,435- 66,435	1	66,435	66,435
12626	STAFF ANALYST	71,840- 79,024	5	73,277	366,384
TOTAL FOR OBJECT 001			159		15,868,199

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	159	15,868,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,297,400
TOTAL FOR U/A 001	172	17,165,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	2	151,783	2	151,783	
SUBTOTAL FOR F/T SALARIED			2	151,783	2	151,783	
03 UNSALARIED		031 UNSALARIED		306,452		306,452	
SUBTOTAL FOR UNSALARIED				306,452		306,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			2	458,735	2	458,735	
TOTAL FOR EXECUTIVE			2	458,735	2	458,735	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,271	1	11,271	
SUBTOTAL FOR F/T SALARIED			1	11,271	1	11,271	
SUBTOTAL FOR BUDGET CODE 1308			1	11,271	1	11,271	
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	14,261	5	14,261	
SUBTOTAL FOR F/T SALARIED			5	14,261	5	14,261	
SUBTOTAL FOR BUDGET CODE 1533			5	14,261	5	14,261	
TOTAL FOR RESEARCH AND PLANNING			6	25,532	6	25,532	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0223 Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,294	8	794,294		
		SUBTOTAL FOR F/T SALARIED	8	794,294	8	794,294		
03 UNSALARIED		031 UNSALARIED		3,751		3,751		
		SUBTOTAL FOR UNSALARIED		3,751		3,751		
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	8	802,292	8	802,292		
		TOTAL FOR PUBLIC INFORMATION	8	802,292	8	802,292		
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,332	15	834,332		
		SUBTOTAL FOR F/T SALARIED	15	834,332	15	834,332		
		SUBTOTAL FOR BUDGET CODE 1116	15	834,332	15	834,332		
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,029	2	66,029		
		SUBTOTAL FOR F/T SALARIED	2	66,029	2	66,029		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 1141	2	66,529	2	66,529		
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303		94,303		
		SUBTOTAL FOR F/T SALARIED		94,303		94,303		
		SUBTOTAL FOR BUDGET CODE 1151		94,303		94,303		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,556		246,556	
		SUBTOTAL FOR F/T SALARIED		246,556		246,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1153		247,056		247,056	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,537,981	33	2,537,981	
		SUBTOTAL FOR F/T SALARIED	33	2,537,981	33	2,537,981	
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	2,545,481	33	2,545,481	
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,928	1	10,928	
		SUBTOTAL FOR F/T SALARIED	1	10,928	1	10,928	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2145	1	11,428	1	11,428	
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,290	3	172,290	
		SUBTOTAL FOR F/T SALARIED	3	172,290	3	172,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,710	2			136,710-
		SUBTOTAL FOR F/T SALARIED	2	136,710	2			136,710-
		SUBTOTAL FOR BUDGET CODE 2417	2	136,710	2			136,710-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			56	4,111,341	56	3,974,631		136,710-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218		
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218		
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218		
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117		
		SUBTOTAL FOR F/T SALARIED		6,117		6,117		
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117		
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,931	6	421,018		6,087
		SUBTOTAL FOR F/T SALARIED	6	414,931	6	421,018		6,087
03 UNSALARIED		031 UNSALARIED		7,409		7,409		
		SUBTOTAL FOR UNSALARIED		7,409		7,409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1513	6	423,340	6	429,427		6,087

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2053 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252	4	252		
		SUBTOTAL FOR F/T SALARIED	4	252	4	252		
		SUBTOTAL FOR BUDGET CODE 2053	4	252	4	252		
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,189	4	237,961		6,772
		SUBTOTAL FOR F/T SALARIED	4	231,189	4	237,961		6,772
03 UNSALARIED		031 UNSALARIED		4,406		4,406		
		SUBTOTAL FOR UNSALARIED		4,406		4,406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2061	4	237,095	4	243,867		6,772
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,520	1	406,520		
		SUBTOTAL FOR F/T SALARIED	1	406,520	1	406,520		
		SUBTOTAL FOR BUDGET CODE 2071	1	406,520	1	406,520		
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,061	3	288,061		
		SUBTOTAL FOR F/T SALARIED	3	288,061	3	288,061		
03 UNSALARIED		031 UNSALARIED		46,565		46,565		
		SUBTOTAL FOR UNSALARIED		46,565		46,565		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481		
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481		
		SUBTOTAL FOR BUDGET CODE 2103	3	336,107	3	336,107		
BUDGET CODE: 2109 Unmet Need								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		192,128		192,128		
		SUBTOTAL FOR UNSALARIED		192,128		192,128		
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128		
BUDGET CODE: 2110 Unmet Need Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388		
		SUBTOTAL FOR F/T SALARIED		24,388		24,388		
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388		
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,687	2	210,772		8,085
		SUBTOTAL FOR F/T SALARIED	2	202,687	2	210,772		8,085
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	2	206,592	2	214,677		8,085
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84		
		SUBTOTAL FOR F/T SALARIED		84		84		
		SUBTOTAL FOR BUDGET CODE 2130		84		84		
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		489,258		489,258		
		SUBTOTAL FOR F/T SALARIED		489,258		489,258		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2131		489,758		489,758		
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159	
		SUBTOTAL FOR F/T SALARIED	2	169,159	2	169,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
		SUBTOTAL FOR ADD GRS PAY		2,674		2,674	
		SUBTOTAL FOR BUDGET CODE 2141	2	171,833	2	171,833	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
		SUBTOTAL FOR F/T SALARIED		76,445		76,445	
		SUBTOTAL FOR BUDGET CODE 2144		76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640	
		SUBTOTAL FOR F/T SALARIED		139,640		139,640	
		SUBTOTAL FOR BUDGET CODE 2154		139,640		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	1	138,875	1	138,875	
		SUBTOTAL FOR F/T SALARIED	1	138,875	1	138,875	
		SUBTOTAL FOR BUDGET CODE 2171	1	138,875	1	138,875	
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,869		126,869	
		SUBTOTAL FOR F/T SALARIED		126,869		126,869	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		136,537		136,537	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2181	1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
		SUBTOTAL FOR F/T SALARIED		11,501		11,501	
		SUBTOTAL FOR BUDGET CODE 2185		11,501		11,501	
		TOTAL FOR CITY WIDE	25	3,144,366	25	3,165,310	20,944
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723	
		SUBTOTAL FOR F/T SALARIED		87,723		87,723	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520	
		SUBTOTAL FOR ADD GRS PAY		520		520	
		SUBTOTAL FOR BUDGET CODE 1601		88,243		88,243	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,993	9	408,802	7,809
		SUBTOTAL FOR F/T SALARIED	9	400,993	9	408,802	7,809
03 UNSALARIED		031 UNSALARIED		77,068		77,068	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED			77,068		77,068		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		
	042 LONGEVITY DIFFERENTIAL		3,695		3,695		
SUBTOTAL FOR ADD GRS PAY			6,042		6,042		
SUBTOTAL FOR BUDGET CODE 1608		9	484,103	9	491,912		7,809
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED	031 UNSALARIED		48,944		48,944		
SUBTOTAL FOR UNSALARIED			48,944		48,944		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,987		1,987		
SUBTOTAL FOR ADD GRS PAY			1,987		1,987		
SUBTOTAL FOR BUDGET CODE 1618			50,931		50,931		
BUDGET CODE: 1668 Silver Corp PS Federal							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	334,670	6	252,300		82,370-
SUBTOTAL FOR F/T SALARIED		6	334,670	6	252,300		82,370-
SUBTOTAL FOR BUDGET CODE 1668		6	334,670	6	252,300		82,370-
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED	031 UNSALARIED		24,355		24,355		
SUBTOTAL FOR UNSALARIED			24,355		24,355		
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			70,355		70,355		
TOTAL FOR FOSTER GRANDPARENTS		15	1,028,302	15	953,741		74,561-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		274,026		274,026		
		SUBTOTAL FOR UNSALARIED		274,026		274,026		
		SUBTOTAL FOR BUDGET CODE 1005		274,026		274,026		
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		123,131		123,131		
		SUBTOTAL FOR UNSALARIED		123,131		123,131		
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131		
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	15	1,278,171	15	1,330,516		52,345
		SUBTOTAL FOR F/T SALARIED	15	1,278,171	15	1,330,516		52,345
03 UNSALARIED		031 UNSALARIED		117,749		111,035		6,714-
		SUBTOTAL FOR UNSALARIED		117,749		111,035		6,714-
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	15	1,416,307	15	1,461,938		45,631
BUDGET CODE: 2116 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2116			1		1		
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				168		168	
SUBTOTAL FOR F/T SALARIED				168		168	
SUBTOTAL FOR BUDGET CODE 2230				168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			16	1,817,902	16	1,863,533	45,631
TOTAL FOR COMMUNITY PROGRAMS - PS			128	11,388,470	128	11,243,774	144,696-

DEPARTMENTAL ESTIMATES - FY25
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	128	11,388,470	128	11,243,774	144,696-
FINANCIAL PLAN SAVINGS		421,527		609,284	187,757
APPROPRIATION	128	11,809,997	128	11,853,058	43,061

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,831,957	7,070,296	238,339
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	747,264	610,554	136,710-
FEDERAL - C.D.			
FEDERAL - OTHER	4,230,776	4,172,208	58,568-
INTRA-CITY SALES			
TOTAL	11,809,997	11,853,058	43,061

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

DEPARTMENTAL ESTI FY25

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	99,567- 99,567	1	99,567	99,567
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-168,000	16	111,913	1,790,609
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	105,194-105,194	1	105,194	105,194
10026	ADMINISTRATIVE STAFF ANALYST	134,080-135,000	2	134,540	269,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	101,000-101,000	1	101,000	101,000
21210	ASSISTANT ARCHITECT	93,587- 93,587	1	93,587	93,587
12627	ASSOCIATE STAFF ANALYST	83,551- 83,551	1	83,551	83,551
21744	CITY RESEARCH SCIENTIST	92,301- 92,301	2	92,301	184,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,784- 68,784	1	68,784	68,784
56057	COMMUNITY ASSOCIATE	47,226- 62,701	10	55,960	559,600
56058	COMMUNITY COORDINATOR	59,116- 91,768	28	71,142	1,991,964
22507	HOUSING DEVELOPMENT SPECIALIST	71,726- 71,726	1	71,726	71,726
50415	NUTRITION CONSULTANT	67,738- 78,038	12	73,677	884,122
50410	NUTRITIONIST	64,841- 77,372	2	71,107	142,213
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 80,343	7	66,323	464,262
50416	PRINCIPAL NUTRITION CONSULTANT	92,313- 92,337	3	92,321	276,963
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	62,117- 92,227	25	70,999	1,774,963
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 75,565	1	75,565	75,565
TOTAL FOR OBJECT 001			118		9,492,703

POSITION SCHEDULE FOR U/A 002			118		9,492,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		804,466
TOTAL FOR U/A 002			128		10,297,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Expense								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			56,883,509	56,883,509
				SUBTOTAL FOR OTHR SER&CHR			56,883,509	56,883,509
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	17,780,012			17,780,012-
				SUBTOTAL FOR CNTRCTL SVCS	17,780,012			17,780,012-
				SUBTOTAL FOR BUDGET CODE CR02	17,780,012	56,883,509		39,103,497
BUDGET CODE: CR10 ARPA Expense- HDM								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	16,846,134	4,323,086		12,523,048-
				SUBTOTAL FOR CNTRCTL SVCS	16,846,134	4,323,086		12,523,048-
				SUBTOTAL FOR BUDGET CODE CR10	16,846,134	4,323,086		12,523,048-
BUDGET CODE: CR11 ARPA Expense- HDM 2								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2,769,952			2,769,952-
				SUBTOTAL FOR CNTRCTL SVCS	2,769,952			2,769,952-
				SUBTOTAL FOR BUDGET CODE CR11	2,769,952			2,769,952-
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,000,000	7,000,000		
				SUBTOTAL FOR CNTRCTL SVCS	7,000,000	7,000,000		
				SUBTOTAL FOR BUDGET CODE CR70	7,000,000	7,000,000		
BUDGET CODE: 5302 Discretionary Senior Center Immigrant								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,500,000			1,500,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,500,000			1,500,000-
				SUBTOTAL FOR BUDGET CODE 5302	1,500,000			1,500,000-
BUDGET CODE: 5571 NORC Discretionary								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,181,768				5,181,768-
		SUBTOTAL FOR CNTRCTL SVCS		5,181,768				5,181,768-
		SUBTOTAL FOR BUDGET CODE 5571		5,181,768				5,181,768-
TOTAL FOR				51,077,866		68,206,595		17,128,729
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		2,783		550		2,233-
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100 SUPPLIES + MATERIALS - GENERAL		80,000		55,000		25,000-
		117 POSTAGE		45,000		30,000		15,000-
		169 MAINTENANCE SUPPLIES		1,297		1,000		297-
		199 DATA PROCESSING SUPPLIES		212,208		100,000		112,208-
		SUBTOTAL FOR SUPPLYS&MATL		373,306		218,568		154,738-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314 OFFICE FURITURE		4,358				4,358-
		315 OFFICE EQUIPMENT		20,000		5,000		15,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000		75,000		65,000
		337 BOOKS-OTHER		45,642				45,642-
		SUBTOTAL FOR PROPTY&EQUIP		82,000		82,000		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172		1,172		
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,800		2,800		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		26,000				26,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		6,500		6,000		500-
		412 RENTALS OF MISC.EQUIP		120,000				120,000-
		414 RENTALS - LAND BLDGS & STRUCTS		12,025,477		12,025,477		
		417 ADVERTISING		72,173				72,173-
	856001	42C HEAT LIGHT & POWER		2,093,508		2,093,508		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,451		27,684		2,233
		452 NON OVERNIGHT TRVL EXP-SPECIAL		65,550		104,000		38,450
		454 OVERNIGHT TRVL EXP-SPECIAL		49,240		5,000		44,240-
		499 OTHER EXPENSES - GENERAL		200,000		343,864		143,864
		SUBTOTAL FOR OTHR SER&CHR		14,777,871		14,624,505		153,366-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	366,151	1	25,000		341,151-
		602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608 MAINT & REP GENERAL		22,405		50,000		27,595
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000		
		615 PRINTING CONTRACTS		55,000		55,000		
		622 TEMPORARY SERVICES		125,000		339,036		214,036
		624 CLEANING SERVICES	1	119,595			1-	119,595-
		671 TRAINING PRGM CITY EMPLOYEES	1	128,800	1	4,000		124,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	100,000		200,000-
		681 PROF SERV ACCTING & AUDITING	17	496,561	17	497,769		1,208
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES		22,000		50,000		28,000
		686 PROF SERV OTHER		1,180,082		1,002,893		177,189-
		SUBTOTAL FOR CNTRCTL SVCS	24	2,888,294	23	2,196,398	1-	691,896-
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	24	18,142,071	23	17,142,071	1-	1,000,000-
		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	24	18,160,893	23	17,160,893	1-	1,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,919		20,919		
		199 DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		21,119		20,919		200-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,440				1,440-
		SUBTOTAL FOR PROPTY&EQUIP		1,440				1,440-
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000		
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		5,100		5,100		
		686 PROF SERV OTHER		177,131		315,481		138,350
		SUBTOTAL FOR CNTRCTL SVCS		182,231		320,581		138,350
		SUBTOTAL FOR BUDGET CODE 1117		206,790		343,500		136,710
TOTAL FOR BUREAU OF COMMUNITY SERVICES				206,790		343,500		136,710
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0944 CDBG - Minor Repair Program								
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	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-
		SUBTOTAL FOR CNTRCTL SVCS		740,140				740,140-
		SUBTOTAL FOR BUDGET CODE 1411		740,140				740,140-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1511 Older Adults Technology Services								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		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		1,124,948		365,251	759,697-
			SUBTOTAL FOR CNTRCTL SVCS		1,124,948		365,251	759,697-
			SUBTOTAL FOR BUDGET CODE 1701		1,124,948		365,251	759,697-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
10	SUPPLYS&MATL	117	POSTAGE		1			1-
			SUBTOTAL FOR SUPPLYS&MATL		1			1-
30	PROPTY&EQUIP	337	BOOKS-OTHER		147			147-
			SUBTOTAL FOR PROPTY&EQUIP		147			147-
40	OTHR SER&CHR	417	ADVERTISING		8,000		8,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,780		44,780	
			SUBTOTAL FOR OTHR SER&CHR		52,780		52,780	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000		5,000	
		686	PROF SERV OTHER		30,852		31,000	148
			SUBTOTAL FOR CNTRCTL SVCS		35,852		36,000	148
			SUBTOTAL FOR BUDGET CODE 2231		88,780		88,780	
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA								
60	CNTRCTL SVCS	686	PROF SERV OTHER		85,700		35,000	50,700-
			SUBTOTAL FOR CNTRCTL SVCS		85,700		35,000	50,700-
			SUBTOTAL FOR BUDGET CODE 3125		85,700		35,000	50,700-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center								
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,315		50,000		71,315-
		SUBTOTAL FOR CNTRCTL SVCS		121,315		50,000		71,315-
		SUBTOTAL FOR BUDGET CODE 3225		121,315		50,000		71,315-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,325		50,000		71,325-
		SUBTOTAL FOR CNTRCTL SVCS		121,325		50,000		71,325-
		SUBTOTAL FOR BUDGET CODE 3325		121,325		50,000		71,325-
BUDGET CODE: 3421 Records Management								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		46,684				46,684-
		SUBTOTAL FOR CNTRCTL SVCS		46,684				46,684-
		SUBTOTAL FOR BUDGET CODE 3421		46,684				46,684-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv								
60 CNTRCTL SVCS		686 PROF SERV OTHER		125,000		50,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000		50,000		75,000-
		SUBTOTAL FOR BUDGET CODE 3425		125,000		50,000		75,000-
BUDGET CODE: 3525 Local Government Records Management								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		61,726				61,726-
		SUBTOTAL FOR CNTRCTL SVCS		61,726				61,726-
		SUBTOTAL FOR BUDGET CODE 3525		61,726				61,726-
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		64,678,237		38,267,649		26,410,588-
		SUBTOTAL FOR OTHR SER&CHR		64,678,237		38,267,649		26,410,588-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	141,424,448	244	127,704,014		13,720,434-
		SUBTOTAL FOR CNTRCTL SVCS	244	141,424,448	244	127,704,014		13,720,434-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			244	206,102,685	244	165,971,663	40,131,022-
BUDGET CODE: 5301 Senior Centers Discretionary							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,145,415			2,145,415-
SUBTOTAL FOR CNTRCTL SVCS				2,145,415			2,145,415-
SUBTOTAL FOR BUDGET CODE 5301				2,145,415			2,145,415-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				15,978,475	15,978,475
SUBTOTAL FOR OTHR SER&CHR						15,978,475	15,978,475
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		39,944,698		39,259,223	685,475-
SUBTOTAL FOR CNTRCTL SVCS				39,944,698		39,259,223	685,475-
SUBTOTAL FOR BUDGET CODE 5310				39,944,698		55,237,698	15,293,000
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,694,424		5,501,197	193,227-
SUBTOTAL FOR CNTRCTL SVCS				5,694,424		5,501,197	193,227-
SUBTOTAL FOR BUDGET CODE 5321				5,694,424		5,501,197	193,227-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		145,518		145,518	
SUBTOTAL FOR OTHR SER&CHR				145,518		145,518	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	131,677	1,005	131,677	
SUBTOTAL FOR CNTRCTL SVCS			1,005	131,677	1,005	131,677	
SUBTOTAL FOR BUDGET CODE 5400			1,005	277,195	1,005	277,195	
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 - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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: 5451 Taxi Voucher CTL Match								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
		SUBTOTAL FOR CNTRCTL SVCS		1,128		1,128		
		SUBTOTAL FOR BUDGET CODE 5451		1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,792,885				27,792,885-
		SUBTOTAL FOR CNTRCTL SVCS		27,792,885				27,792,885-
		SUBTOTAL FOR BUDGET CODE 5500		27,792,885				27,792,885-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,505,556				1,505,556-
		SUBTOTAL FOR CNTRCTL SVCS		1,505,556				1,505,556-
		SUBTOTAL FOR BUDGET CODE 5560		1,505,556				1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		49,729		49,729		
		SUBTOTAL FOR OTHR SER&CHR		49,729		49,729		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617		
		SUBTOTAL FOR CNTRCTL SVCS		7,993,617		7,993,617		
		SUBTOTAL FOR BUDGET CODE 5570		8,043,346		8,043,346		
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		3,469,966		
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966		3,469,966		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5590				3,469,966			3,469,966	
TOTAL FOR CITY WIDE			1,268	303,133,769	1,268		244,782,077	58,351,692-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 NYC Service Bureau Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,450				10,450-
		117 POSTAGE		160				160-
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL				14,110				14,110-
30 PROPTY&EQUIP		337 BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP				200				200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,121				59,121-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				63,896				63,896-
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,794				36,794-
SUBTOTAL FOR CNTRCTL SVCS				36,794				36,794-
SUBTOTAL FOR BUDGET CODE 1171				115,000				115,000-
TOTAL FOR INFORMATION/REFERRAL				115,000				115,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,710			2,674	964
		117 POSTAGE		3,715			5,000	1,285
SUBTOTAL FOR SUPPLYS&MATL				5,425			7,674	2,249

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		964				964-
			SUBTOTAL FOR PROPTY&EQUIP		964				964-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,500		1,500		
		412	RENTALS OF MISC.EQUIP		3,500		3,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			SUBTOTAL FOR OTHR SER&CHR		7,200		7,200		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,446		4,446		
		686	PROF SERV OTHER		2,502,689		2,518,953		16,264
			SUBTOTAL FOR CNTRCTL SVCS		2,507,135		2,523,399		16,264
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		17,549				17,549-
			SUBTOTAL FOR FXD MIS CHGS		17,549				17,549-
			SUBTOTAL FOR BUDGET CODE 0505		2,538,273		2,538,273		
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,552		1,500		4,052-
		117	POSTAGE		1,560				1,560-
			SUBTOTAL FOR SUPPLYS&MATL		7,112		1,500		5,612-
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		1,000		2,587		1,587
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,116,243		1,008,929		107,314-
			SUBTOTAL FOR CNTRCTL SVCS		1,116,243		1,008,929		107,314-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		6,971				6,971-
			SUBTOTAL FOR FXD MIS CHGS		6,971				6,971-
			SUBTOTAL FOR BUDGET CODE 0506		1,131,326		1,013,016		118,310-
BUDGET CODE: 2129 ACL Nutrition Cafe Style Dining									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,500		3,000	500-
		686 PROF SERV OTHER		160,475		226,040	65,565
		SUBTOTAL FOR CNTRCTL SVCS		163,975		229,040	65,065
		SUBTOTAL FOR BUDGET CODE 2129		168,975		234,040	65,065
		TOTAL FOR PROGRAM AND RESOURCES DEV		3,838,574		3,785,329	53,245-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	374,250	1	374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751	
		TOTAL FOR OUT-OF-HOME SERVICES	1,293	376,977,643	1,292	334,723,145	1-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,227,881	376,977,643	2,150,648	334,723,145	42,254,498-
FINANCIAL PLAN SAVINGS		12,615,941		18,496,375	5,880,434
APPROPRIATION		389,593,584		353,219,520	36,374,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		284,173,484		265,429,418	18,744,066-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		14,909,847		14,938,147	28,300
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		88,579,107		72,139,704	16,439,403-
INTRA-CITY SALES		1,115,806		165,251	950,555-
TOTAL		389,593,584		353,219,520	36,374,064-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		22,860			72,260	49,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200	
		117 POSTAGE		10,000			20,000	10,000
		169 MAINTENANCE SUPPLIES		5,000			5,000	
		199 DATA PROCESSING SUPPLIES		5,000			25,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		43,560			122,960	79,400
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		10,000			30,000	20,000
		319 SECURITY EQUIPMENT		5,000			20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		10,000			30,000	20,000
		337 BOOKS-OTHER		5,000			15,000	10,000
		338 LIBRARY BOOKS		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		52,500			117,500	65,000
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		260,426			248,261	12,165-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929			1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		25,000			25,000	
	856001	41B RENTALS OF MISC.EQUIP		750			750	
		412 RENTALS OF MISC.EQUIP		66,129			66,129	
		417 ADVERTISING		35,000			35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,073			7,073	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		496 ALLOWANCES TO PARTICIPANTS		8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR		434,307			422,142	12,165-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	6	85,814	6		88,814	3,000
		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	57,222	2		57,222	
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000	
		615 PRINTING CONTRACTS		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		142,400				142,400-
		SUBTOTAL FOR CNTRCTL SVCS	14	307,436	14		163,036	144,400-
		SUBTOTAL FOR BUDGET CODE 0551	14	837,803	14		825,638	12,165-
		TOTAL FOR EXECUTIVE	14	837,803	14		825,638	12,165-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	117 POSTAGE		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,379			6,379	
		417 ADVERTISING		126,964			126,964	
		SUBTOTAL FOR OTHR SER&CHR		133,343			133,343	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		17,400			17,400	
		686 PROF SERV OTHER		271,499			271,499	
		SUBTOTAL FOR CNTRCTL SVCS		288,899			288,899	
		SUBTOTAL FOR BUDGET CODE 1508		425,242			425,242	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500			12,500	
		117 POSTAGE		2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000	
40	OTHR SER&CHR	417 ADVERTISING		33,000			33,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,015			1,400	385
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,040			30,040	
		454 OVERNIGHT TRVL EXP-SPECIAL		385				385-
		SUBTOTAL FOR OTHR SER&CHR		64,440			64,440	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,319			19,319	
		622 TEMPORARY SERVICES		2,000			2,000	
		686 PROF SERV OTHER	2	301,374	2		291,774	9,600-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	2	322,693	2		313,093	9,600-
		SUBTOTAL FOR BUDGET CODE 1540	2	402,133	2		392,533	9,600-
		TOTAL FOR INFORMATION/REFERRAL	2	827,375	2		817,775	9,600-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,876			4,669	3,207-
		117 POSTAGE		2,400			6,120	3,720
		SUBTOTAL FOR SUPPLYS&MATL		10,276			10,789	513
30	PROPTY&EQUIP	337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,285				6,285-
		412 RENTALS OF MISC.EQUIP					2,400	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		104,254			145,616	41,362
		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000			37,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL					1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		145,539			186,566	41,027
60	CNTRCTL SVCS	615 PRINTING CONTRACTS					4,000	4,000
		686 PROF SERV OTHER		1,169,097			976,475	192,622-
		SUBTOTAL FOR CNTRCTL SVCS		1,169,097			980,475	188,622-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,340			1,400	940-
		SUBTOTAL FOR FXD MIS CHGS		2,340			1,400	940-
		SUBTOTAL FOR BUDGET CODE 0580		1,327,852			1,179,230	148,622-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773			773	
		SUBTOTAL FOR SUPPLYS&MATL		773			773	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		111,026			111,026	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				111,026		111,026	
60	CNTRCTL SVCS	686 PROF SERV OTHER		70		70	
SUBTOTAL FOR CNTRCTL SVCS				70		70	
SUBTOTAL FOR BUDGET CODE 0581				111,869		111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,032		9,636	7,396-
		117 POSTAGE		153			153-
		199 DATA PROCESSING SUPPLIES		480		480	
SUBTOTAL FOR SUPPLYS&MATL				17,665		10,116	7,549-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,180		2,740	2,440-
SUBTOTAL FOR PROPTY&EQUIP				5,180		2,740	2,440-
40	OTHR SER&CHR	403 OFFICE SERVICES		19,526		10,688	8,838-
		412 RENTALS OF MISC.EQUIP		1,997		1,200	797-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,560		5,280	5,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		43,739		23,000	20,739-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				77,822		41,168	36,654-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000		2,350	1,650-
		686 PROF SERV OTHER		1,727,427		1,386,571	340,856-
SUBTOTAL FOR CNTRCTL SVCS				1,731,427		1,388,921	342,506-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		4,558		2,279	2,279-
SUBTOTAL FOR FXD MIS CHGS				4,558		2,279	2,279-
SUBTOTAL FOR BUDGET CODE 1678				1,836,652		1,445,224	391,428-
TOTAL FOR FOSTER GRANDPARENTS				3,276,373		2,736,323	540,050-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: 2207 DOJ Crime Victims

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		50				50-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		110				110-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,888				1,888-
		SUBTOTAL FOR OTHR SER&CHR		2,048				2,048-
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,449				93,449-
		SUBTOTAL FOR CNTRCTL SVCS		93,449				93,449-
		SUBTOTAL FOR BUDGET CODE 2207		95,497				95,497-
BUDGET CODE: 2219 Virtual Nutrition Programs and Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100				100-
		117 POSTAGE		536				536-
		SUBTOTAL FOR SUPPLYS&MATL		636				636-
30 PROPTY&EQUIP		337 BOOKS-OTHER		685				685-
		SUBTOTAL FOR PROPTY&EQUIP		685				685-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,812				1,812-
		SUBTOTAL FOR OTHR SER&CHR		1,812				1,812-
60 CNTRCTL SVCS		686 PROF SERV OTHER		87,768				87,768-
		SUBTOTAL FOR CNTRCTL SVCS		87,768				87,768-
		SUBTOTAL FOR BUDGET CODE 2219		90,901				90,901-
		TOTAL FOR PROGRAM AND RESOURCES DEV		186,398				186,398-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			16	5,127,949	16	4,379,736		748,213-

DEPARTMENTAL ESTIMATES - FY25
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	263,105	5,127,949	250,940	4,379,736	748,213-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		5,124,895		4,376,682	748,213-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		946,618		934,453	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		4,159,834		3,423,786	736,048-
INTRA-CITY SALES					
TOTAL		5,124,895		4,376,682	748,213-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		335,000				335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000				335,000-
		SUBTOTAL FOR BUDGET CODE 6002		335,000				335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000				2,000,000-
		TOTAL FOR		2,335,000				2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 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		
		SUBTOTAL FOR BUDGET CODE 6050		8,183,027		8,183,027		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,183,027		8,183,027		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,529		5,529		
		SUBTOTAL FOR OTHR SER&CHR		5,529		5,529		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 6000		4,502,741		4,502,741		
BUDGET CODE: 6010 Case Management Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,180,999		6,180,999		
		SUBTOTAL FOR OTHR SER&CHR		6,180,999		6,180,999		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197	32	37,955,197		
		SUBTOTAL FOR CNTRCTL SVCS	32	37,955,197	32	37,955,197		
		SUBTOTAL FOR BUDGET CODE 6010	32	44,136,196	32	44,136,196		
BUDGET CODE: 6030 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 6030	24	34,482,642	24	34,482,642		
BUDGET CODE: 6060 NY CONNECTS - BIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		117 POSTAGE		202		202		
		SUBTOTAL FOR SUPPLYS&MATL		2,202		2,202		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,600		2,600		
		SUBTOTAL FOR PROPTY&EQUIP		2,600		2,600		
40 OTHR SER&CHR		417 ADVERTISING		41,378		41,378		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,220		2,220		
		499 OTHER EXPENSES - GENERAL		4,290		4,290		
		SUBTOTAL FOR OTHR SER&CHR		47,888		47,888		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,058,913			3,058,913	
		686 PROF SERV OTHER	1	15,000	1		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,073,913	1		3,073,913	
		SUBTOTAL FOR BUDGET CODE 6060	1	3,126,603	1		3,126,603	
BUDGET CODE: 6070 Legal Services								
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		993,500			993,500	
		499 OTHER EXPENSES - GENERAL		65,894			65,894	
		SUBTOTAL FOR OTHR SER&CHR		1,059,394			1,059,394	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,372,588			1,372,588	
		SUBTOTAL FOR CNTRCTL SVCS		1,372,588			1,372,588	
		SUBTOTAL FOR BUDGET CODE 6070		2,431,982			2,431,982	
		TOTAL FOR CITY WIDE	57	88,680,164	57		88,680,164	
		TOTAL FOR IN HOME SERVICES	57	99,198,191	57		96,863,191	2,335,000-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	99,198,191	993,500	96,863,191	2,335,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,198,191		96,863,191	2,335,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,412,532		60,630,866	2,781,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,658,737		28,105,403	446,666
FEDERAL - C.D.					
FEDERAL - OTHER		7,776,922		7,776,922	
INTRA-CITY SALES		350,000		350,000	
TOTAL		99,198,191		96,863,191	2,335,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	788,686	6	788,686	
		SUBTOTAL FOR F/T SALARIED	6	788,686	6	788,686	
		SUBTOTAL FOR BUDGET CODE 7004	6	788,686	6	788,686	
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7009	2		2		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,128	2	71,128	
		SUBTOTAL FOR F/T SALARIED	2	71,128	2	71,128	
		SUBTOTAL FOR BUDGET CODE 7011	2	71,128	2	71,128	
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,884	2	100,884	
		SUBTOTAL FOR F/T SALARIED	2	100,884	2	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	2	100,884	2	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,599	3	192,599	
		SUBTOTAL FOR F/T SALARIED	3	192,599	3	192,599	
		SUBTOTAL FOR BUDGET CODE 7015	3	192,599	3	192,599	
BUDGET CODE: 7021 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7021			2		2		
BUDGET CODE: 7025 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823	
SUBTOTAL FOR F/T SALARIED				6,823		6,823	
03 UNSALARIED		031 UNSALARIED		28,926		28,926	
SUBTOTAL FOR UNSALARIED				28,926		28,926	
SUBTOTAL FOR BUDGET CODE 7025				35,749		35,749	
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,948		34,948	
SUBTOTAL FOR F/T SALARIED				34,948		34,948	
SUBTOTAL FOR BUDGET CODE 7130				34,948		34,948	
TOTAL FOR CITY WIDE			17	1,223,994	17	1,223,994	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 7008 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	50,584	4	50,584	
SUBTOTAL FOR F/T SALARIED			4	50,584	4	50,584	
03 UNSALARIED		031 UNSALARIED		146,094		146,094	
SUBTOTAL FOR UNSALARIED				146,094		146,094	
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 7008			4	200,426	4	200,426	
BUDGET CODE: 7018 HIICAP/MIPPA							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		34,723		34,723	
		SUBTOTAL FOR UNSALARIED		34,723		34,723	
		SUBTOTAL FOR BUDGET CODE 7018	1	34,723	1	34,723	
BUDGET CODE: 7058 Medicare Improve for Patients & Provider							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 7058	1		1		
		TOTAL FOR INFORMATION/REFERRAL	6	235,149	6	235,149	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 7031 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350		177,350	
		SUBTOTAL FOR F/T SALARIED		177,350		177,350	
03 UNSALARIED		031 UNSALARIED		4,106		4,106	
		SUBTOTAL FOR UNSALARIED		4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7031		182,256		182,256	
BUDGET CODE: 7032 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,024	6	339,024	
		SUBTOTAL FOR F/T SALARIED	6	339,024	6	339,024	
03 UNSALARIED		031 UNSALARIED		2,680		2,680	
		SUBTOTAL FOR UNSALARIED		2,680		2,680	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 7032	6	342,704	6		342,704
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	524,960	6		524,960
		TOTAL FOR IN HOME SERVICES - PS	29	1,984,103	29		1,984,103

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,984,103	29	1,984,103	
FINANCIAL PLAN SAVINGS		90,188		121,380	31,192
APPROPRIATION	29	2,074,291	29	2,105,483	31,192

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,039,413		1,070,605	31,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		425,271		425,271	
FEDERAL - C.D.					
FEDERAL - OTHER		609,607		609,607	
INTRA-CITY SALES					
TOTAL		2,074,291		2,105,483	31,192

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	94,373-110,000	3	103,124	309,373
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
56057	COMMUNITY ASSOCIATE	48,670- 48,670	1	48,670	48,670
56058	COMMUNITY COORDINATOR	59,116- 71,526	8	62,884	503,072
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	62,117- 83,493	6	67,233	403,395
52312	SUPERVISOR II (SOCIAL SERVICES)	92,741- 98,367	2	95,554	191,108
52313	SUPERVISOR III (SOCIAL SERVICES)	95,668- 95,668	1	95,668	95,668
TOTAL FOR OBJECT 001			23		1,793,232

POSITION SCHEDULE FOR U/A 006	23		1,793,232
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6		467,800
TOTAL FOR U/A 006	29		2,261,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES- FY25
 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	328	29,515,767	329	29,158,082	357,685-
FINANCIAL PLAN SAVINGS		1,065,111		1,473,483	408,372
APPROPRIATION	328	30,580,878	329	30,631,565	50,687

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,800,842	19,920,353	119,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,922,388	1,949,678	27,290
FEDERAL - C.D.			
FEDERAL - OTHER	8,857,648	8,761,534	96,114-
INTRA-CITY SALES			

TOTAL 30,580,878 30,631,565 50,687

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,484,486	481,303,783	3,395,088	435,966,072	45,337,711-
FINANCIAL PLAN SAVINGS		12,612,887		18,493,321	5,880,434
APPROPRIATION		493,916,670		454,459,393	39,457,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		348,532,634		326,994,737	21,537,897-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		42,587,027		43,061,993	474,966
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		100,515,863		83,340,412	17,175,451-
INTRA-CITY SALES		1,465,806		515,251	950,555-

TOTAL 493,916,670 454,459,393 39,457,277-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	328	29,515,767	329	29,158,082	357,685-
FINANCIAL PLAN SAVINGS		1,065,111		1,473,483	408,372
APPROPRIATION	328	30,580,878	329	30,631,565	50,687
OTPS					
TOTALS FOR OPERATING BUDGET		481,303,783		435,966,072	45,337,711-
FINANCIAL PLAN SAVINGS		12,612,887		18,493,321	5,880,434
APPROPRIATION		493,916,670		454,459,393	39,457,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	328	510,819,550	329	465,124,154	45,695,396-
FINANCIAL PLAN SAVINGS		13,677,998		19,966,804	6,288,806
APPROPRIATION	328	524,497,548	329	485,090,958	39,406,590-
FUNDING					
CITY		368,333,476		346,915,090	21,418,386-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		44,509,415		45,011,671	502,256
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		109,373,511		92,101,946	17,271,565-
INTRA-CITY SALES		1,465,806		515,251	950,555-
TOTAL FUNDING		524,497,548		485,090,958	39,406,590-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,556	2	175,556	
		SUBTOTAL FOR F/T SALARIED	2	175,556	2	175,556	
		SUBTOTAL FOR BUDGET CODE E001	2	175,556	2	175,556	
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,191		83,648	2,457
		SUBTOTAL FOR F/T SALARIED		81,191		83,648	2,457
		SUBTOTAL FOR BUDGET CODE 0178		81,191		83,648	2,457
BUDGET CODE: 4145 MFTA Intra-City Funds MOME							
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4145		150,000			150,000-
TOTAL FOR			2	406,747	2	259,204	147,543-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326	
		SUBTOTAL FOR F/T SALARIED		9,326		9,326	
		SUBTOTAL FOR BUDGET CODE Z101		9,326		9,326	
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	781,772	5	797,109	15,337
		SUBTOTAL FOR F/T SALARIED	5	781,772	5	797,109	15,337
03 UNSALARIED		031 UNSALARIED		6,685		8,998	2,313

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				6,685		8,998	2,313
SUBTOTAL FOR BUDGET CODE 0101			5	788,457	5	806,107	17,650
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,108	3	114,131	21,023
SUBTOTAL FOR F/T SALARIED			3	93,108	3	114,131	21,023
SUBTOTAL FOR BUDGET CODE 0113			3	93,108	3	114,131	21,023
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,394	1	106,394	
SUBTOTAL FOR F/T SALARIED			1	106,394	1	106,394	
SUBTOTAL FOR BUDGET CODE 0114			1	106,394	1	106,394	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,483	3	285,546	2,063
SUBTOTAL FOR F/T SALARIED			3	283,483	3	285,546	2,063
SUBTOTAL FOR BUDGET CODE 0120			3	283,483	3	285,546	2,063
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	921,802	13	941,259	19,457
SUBTOTAL FOR F/T SALARIED			13	921,802	13	941,259	19,457
03 UNSALARIED		031 UNSALARIED		110,178		111,801	1,623
SUBTOTAL FOR UNSALARIED				110,178		111,801	1,623
SUBTOTAL FOR BUDGET CODE 0130			13	1,031,980	13	1,053,060	21,080
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,136,302	11	1,148,925	12,623
SUBTOTAL FOR F/T SALARIED			11	1,136,302	11	1,148,925	12,623
03 UNSALARIED		031 UNSALARIED		93,237		94,784	1,547

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				93,237		94,784	1,547
SUBTOTAL FOR BUDGET CODE 0135			11	1,229,539	11	1,243,709	14,170
BUDGET CODE: 0136 Information Technology							
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 0136			1	110,000	1	110,000	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,525	1	78,891	2,366
SUBTOTAL FOR F/T SALARIED			1	76,525	1	78,891	2,366
SUBTOTAL FOR BUDGET CODE 0137			1	76,525	1	78,891	2,366
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,035	11	956,634	19,599
SUBTOTAL FOR F/T SALARIED			11	937,035	11	956,634	19,599
SUBTOTAL FOR BUDGET CODE 0140			11	937,035	11	956,634	19,599
BUDGET CODE: 0142 Asset Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,301	1	63,301	
SUBTOTAL FOR F/T SALARIED			1	63,301	1	63,301	
SUBTOTAL FOR BUDGET CODE 0142			1	63,301	1	63,301	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,432	4	183,329	3,897
SUBTOTAL FOR F/T SALARIED			4	179,432	4	183,329	3,897
03 UNSALARIED		031 UNSALARIED		665,796		673,888	8,092
SUBTOTAL FOR UNSALARIED				665,796		673,888	8,092
SUBTOTAL FOR BUDGET CODE 0145			4	845,228	4	857,217	11,989

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		30,525		35,406	4,881
		SUBTOTAL FOR UNSALARIED		30,525		35,406	4,881
		SUBTOTAL FOR BUDGET CODE 0147		30,525		35,406	4,881
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,290	1	112,290	
		SUBTOTAL FOR F/T SALARIED	1	112,290	1	112,290	
		SUBTOTAL FOR BUDGET CODE 0207	1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,119	3	70,900	2,781
		SUBTOTAL FOR F/T SALARIED	3	68,119	3	70,900	2,781
		SUBTOTAL FOR BUDGET CODE 0208	3	68,119	3	70,900	2,781
TOTAL FOR OFFICE OF COMMISSIONER			58	5,785,310	58	5,902,912	117,602
TOTAL FOR OFFICE OF COMMISSIONER-PS			60	6,192,057	60	6,162,116	29,941-

DEPARTMENTAL ESTIMATES - FY25
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	60	6,192,057	60	6,162,116	29,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,192,057	60	6,162,116	29,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,531,441		5,644,253	112,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		295,209		297,575	2,366
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556		175,556	
INTRA-CITY SALES		189,851		44,732	145,119-
TOTAL		6,192,057		6,162,116	29,941-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

DEPARTMENTAL ESTI FY25

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)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,395-111,395	1	111,395	111,395
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	75,773-124,231	3	96,076	288,227
82950	AGENCY CHIEF CONTRACTING OFFICER	121,000-121,000	1	121,000	121,000
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,317- 85,350	17	65,118	1,107,012
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	60,235- 69,606	2	64,921	129,841
56058	COMMUNITY COORDINATOR	59,106- 91,680	11	75,077	825,852
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	111,888-111,888	1	111,888	111,888
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	106,394-160,000	2	133,197	266,394
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	157,000-157,000	1	157,000	157,000
12626	STAFF ANALYST	79,587- 79,588	2	79,588	159,175
TOTAL FOR OBJECT 001			52		4,744,700

POSITION SCHEDULE FOR U/A 001	52	4,744,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	729,954
TOTAL FOR U/A 001	60	5,474,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0141 South Site								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,490				98,490-
		SUBTOTAL FOR OTHR SER&CHR		98,490				98,490-
		SUBTOTAL FOR BUDGET CODE 0141		98,490				98,490-
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		782,977		1,174,347		391,370
		400 CONTRACTUAL SERVICES-GENERAL		832,977		1,174,347		341,370
		SUBTOTAL FOR OTHR SER&CHR		832,977		1,174,347		341,370
		SUBTOTAL FOR BUDGET CODE 0181		832,977		1,174,347		341,370
TOTAL FOR				931,467		1,174,347		242,880
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,704				2,704-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		47,124		23,124		24,000-
		117 POSTAGE		2,741		15,000		12,259
		SUBTOTAL FOR SUPPLYS&MATL		57,651		43,206		14,445-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,897		100,336		72,439
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		28,936		101,375		72,439
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		64,603		64,603		
	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						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		93,870				93,870-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		
		403 OFFICE SERVICES		2,487		1,477		1,010-
		412 RENTALS OF MISC.EQUIP		6,840		6,840		
		417 ADVERTISING		2,133		2,133		
	856001	42C HEAT LIGHT & POWER		18,949		18,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
		453 OVERNIGHT TRVL EXP-GENERAL		310		310		
		499 OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		252,694		157,814		94,880-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,779		906		873-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,695	1	10,351		18,344-
		615 PRINTING CONTRACTS	1	440	1	440		
		622 TEMPORARY SERVICES	1	3,280	1	3,280		
		686 PROF SERV OTHER	1	39,000	1	49,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	4	73,194	4	63,977		9,217-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
		735 PAYMTS FR CULT PROGS /SERVICES		75,000				75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,494		494		75,000-
		SUBTOTAL FOR BUDGET CODE 0135	4	487,969	4	366,866		121,103-
BUDGET CODE: 0140 FACILITIES SERVICES								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000		30,000
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
		SUBTOTAL FOR BUDGET CODE 0140	1		2	40,000	1	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		343				343-
		117 POSTAGE		1,880		2,000		120
		SUBTOTAL FOR SUPPLYS&MATL		2,223		2,000		223-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,789		4,641		1,148-
		332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		5,844		4,696		1,148-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143,814				143,814-
		403 OFFICE SERVICES		8,593		8,593		
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		414 RENTALS - LAND BLDGS & STRUCTS		1,284,815		1,284,815		
		SUBTOTAL FOR OTHR SER&CHR		1,439,502		1,295,688		143,814-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		5,150		150		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		14,436		4,240		10,196-
		622 TEMPORARY SERVICES		36,210				36,210-
		624 CLEANING SERVICES			1	34,814	1	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	56,371	2	39,779	1	16,592-
		SUBTOTAL FOR BUDGET CODE 0145	1	1,503,940	2	1,342,163	1	161,777-
		TOTAL FOR OFFICE OF COMMISSIONER	6	1,991,909	8	1,749,029	2	242,880-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	6	2,923,376	8	2,923,376	2	

DEPARTMENTAL ESTIMATES - FY25
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	153,018	2,923,376	100,314	2,923,376	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,923,376		2,923,376	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,923,376		2,923,376	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,923,376		2,923,376	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,685,000				5,685,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,685,000				5,685,000-
		SUBTOTAL FOR BUDGET CODE 3603		5,685,000				5,685,000-
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		
		TOTAL FOR		6,935,000		1,250,000		5,685,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,992,956				6,992,956-
		SUBTOTAL FOR CNTRCTL SVCS		6,992,956				6,992,956-
		SUBTOTAL FOR BUDGET CODE 3300		6,992,956				6,992,956-
BUDGET CODE: 3600 DCA CASA Funding								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		14,560,000				14,560,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,560,000				14,560,000-
		SUBTOTAL FOR BUDGET CODE 3600		14,560,000				14,560,000-
BUDGET CODE: 3601 DCA SU-CASA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,825,000				3,825,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,825,000				3,825,000-
		SUBTOTAL FOR BUDGET CODE 3601		3,825,000				3,825,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		612,000			612,000-
			SUBTOTAL FOR CNTRCTL SVCS		612,000			612,000-
			SUBTOTAL FOR BUDGET CODE 3602		612,000			612,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		6,261,500			6,261,500-
			SUBTOTAL FOR CNTRCTL SVCS		6,261,500			6,261,500-
			SUBTOTAL FOR BUDGET CODE 3700		6,261,500			6,261,500-
BUDGET CODE: 3800 Development Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		430,151	500,000		69,849
			SUBTOTAL FOR OTHR SER&CHR		430,151	500,000		69,849
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	650	51,985,760	650	24,879,390	27,106,370-
			SUBTOTAL FOR CNTRCTL SVCS	650	51,985,760	650	24,879,390	27,106,370-
			SUBTOTAL FOR BUDGET CODE 3800	650	52,415,911	650	25,379,390	27,036,521-
			TOTAL FOR OFFICE OF COMMISSIONER	650	84,667,367	650	25,379,390	59,287,977-
			TOTAL FOR CULTURAL PROGRAMS	650	91,602,367	650	26,629,390	64,972,977-

DEPARTMENTAL ESTIMATES - FY25
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		91,602,367		26,629,390	64,972,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,602,367		26,629,390	64,972,977-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,602,367		26,629,390	64,972,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,602,367		26,629,390	64,972,977-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,679,999				1,679,999-
		SUBTOTAL FOR FXD MIS CHGS		1,679,999				1,679,999-
		SUBTOTAL FOR BUDGET CODE Z103		1,679,999				1,679,999-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		965				965-
		SUBTOTAL FOR FXD MIS CHGS		965				965-
		SUBTOTAL FOR BUDGET CODE 6103		965				965-
		TOTAL FOR		1,680,964				1,680,964-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,724,622		12,724,622		
		SUBTOTAL FOR OTHR SER&CHR		12,724,622		12,724,622		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,739,167		8,718,512		1,020,655-
		SUBTOTAL FOR FXD MIS CHGS		9,739,167		8,718,512		1,020,655-
		SUBTOTAL FOR BUDGET CODE 0103		22,463,789		21,443,134		1,020,655-
		TOTAL FOR OFFICE OF COMMISSIONER		22,463,789		21,443,134		1,020,655-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		24,144,753		21,443,134		2,701,619-

DEPARTMENTAL ESTIMATES - FY25
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	12,724,622	24,144,753	12,724,622	21,443,134	2,701,619-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,144,753		21,443,134	2,701,619-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,143,788		21,443,134	2,700,654-
OTHER CATEGORICAL		965			965-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,144,753		21,443,134	2,701,619-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,114				7,114-
		SUBTOTAL FOR FXD MIS CHGS		7,114				7,114-
		SUBTOTAL FOR BUDGET CODE 6105		7,114				7,114-
		TOTAL FOR		7,114				7,114-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,316,817		2,316,817		
		SUBTOTAL FOR OTHR SER&CHR		2,316,817		2,316,817		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,682,372		4,661,844		2,020,528-
		SUBTOTAL FOR FXD MIS CHGS		6,682,372		4,661,844		2,020,528-
		SUBTOTAL FOR BUDGET CODE 0105		8,999,189		6,978,661		2,020,528-
		TOTAL FOR OFFICE OF COMMISSIONER		8,999,189		6,978,661		2,020,528-
		TOTAL FOR NY BOTANICAL GARDEN		9,006,303		6,978,661		2,027,642-

DEPARTMENTAL ESTIMATES - FY25
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	2,316,817	9,006,303	2,316,817	6,978,661	2,027,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,006,303		6,978,661	2,027,642-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,999,189		6,978,661	2,020,528-
OTHER CATEGORICAL		7,114			7,114-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 9,006,303		 6,978,661	 2,027,642-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,216				1,216-
		SUBTOTAL FOR FXD MIS CHGS		1,216				1,216-
		SUBTOTAL FOR BUDGET CODE 6107		1,216				1,216-
		TOTAL FOR		1,216				1,216-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,785,740		7,785,740		
		SUBTOTAL FOR OTHR SER&CHR		7,785,740		7,785,740		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,045,686		9,107,309		2,938,377-
		SUBTOTAL FOR FXD MIS CHGS		12,045,686		9,107,309		2,938,377-
		SUBTOTAL FOR BUDGET CODE 0107		19,831,426		16,893,049		2,938,377-
		TOTAL FOR OFFICE OF COMMISSIONER		19,831,426		16,893,049		2,938,377-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		19,832,642		16,893,049		2,939,593-

DEPARTMENTAL ESTIMATES - FY25
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	7,785,740	19,832,642	7,785,740	16,893,049	2,939,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,832,642		16,893,049	2,939,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,831,426		16,893,049	2,938,377-
OTHER CATEGORICAL		1,216			1,216-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,832,642		16,893,049	2,939,593-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E108 WCS NY Aquarium Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		326,573		450,522	123,949
		SUBTOTAL FOR FXD MIS CHGS		326,573		450,522	123,949
		SUBTOTAL FOR BUDGET CODE E108		326,573		450,522	123,949
		TOTAL FOR		326,573		450,522	123,949
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,798,201		1,375,035	423,166-
		SUBTOTAL FOR FXD MIS CHGS		1,798,201		1,375,035	423,166-
		SUBTOTAL FOR BUDGET CODE 0108		1,798,201		1,375,035	423,166-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,141,663		9,141,663	
		SUBTOTAL FOR OTHR SER&CHR		9,141,663		9,141,663	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,108,601		6,713,318	3,395,283-
		SUBTOTAL FOR FXD MIS CHGS		10,108,601		6,713,318	3,395,283-
		SUBTOTAL FOR BUDGET CODE 0109		19,250,264		15,854,981	3,395,283-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,308,998		1,328,025	19,027
		SUBTOTAL FOR FXD MIS CHGS		1,308,998		1,328,025	19,027
		SUBTOTAL FOR BUDGET CODE 0110		1,308,998		1,328,025	19,027
		TOTAL FOR OFFICE OF COMMISSIONER		22,357,463		18,558,041	3,799,422-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				22,684,036		19,008,563		3,675,473-

DEPARTMENTAL ESTIMATES - FY25
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	9,141,663	22,684,036	9,141,663	19,008,563	3,675,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,684,036		19,008,563	3,675,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,357,463		18,558,041	3,799,422-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,573		450,522	123,949
INTRA-CITY SALES					
TOTAL		22,684,036		19,008,563	3,675,473-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,617				1,617-
		SUBTOTAL FOR FXD MIS CHGS		1,617				1,617-
		SUBTOTAL FOR BUDGET CODE 6111		1,617				1,617-
		TOTAL FOR		1,617				1,617-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,052,729		2,052,729		
		SUBTOTAL FOR OTHR SER&CHR		2,052,729		2,052,729		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,913,113		5,909,998		2,003,115-
		SUBTOTAL FOR FXD MIS CHGS		7,913,113		5,909,998		2,003,115-
		SUBTOTAL FOR BUDGET CODE 0111		9,965,842		7,962,727		2,003,115-
		TOTAL FOR OFFICE OF COMMISSIONER		9,965,842		7,962,727		2,003,115-
		TOTAL FOR BROOKLYN MUSEUM		9,967,459		7,962,727		2,004,732-

DEPARTMENTAL ESTIMATES - FY25
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	2,052,729	9,967,459	2,052,729	7,962,727	2,004,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,967,459		7,962,727	2,004,732-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,965,842		7,962,727	2,003,115-
OTHER CATEGORICAL		1,617			1,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,967,459		7,962,727	2,004,732-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		164,233				164,233-
		SUBTOTAL FOR FXD MIS CHGS		164,233				164,233-
		SUBTOTAL FOR BUDGET CODE Z112		164,233				164,233-
		TOTAL FOR		164,233				164,233-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		253,076		253,076		
		SUBTOTAL FOR OTHR SER&CHR		253,076		253,076		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,348,351		1,494,594		853,757-
		SUBTOTAL FOR FXD MIS CHGS		2,348,351		1,494,594		853,757-
		SUBTOTAL FOR BUDGET CODE 0112		2,601,427		1,747,670		853,757-
		TOTAL FOR OFFICE OF COMMISSIONER		2,601,427		1,747,670		853,757-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,765,660		1,747,670		1,017,990-

DEPARTMENTAL ESTIMATES - FY25
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	253,076	2,765,660	253,076	1,747,670	1,017,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,765,660		1,747,670	1,017,990-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,765,660		1,747,670	1,017,990-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,765,660		1,747,670	1,017,990-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		743,981		743,981	
		SUBTOTAL FOR OTHR SER&CHR				743,981		743,981	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,376,637		3,174,181	1,202,456-
		SUBTOTAL FOR FXD MIS CHGS				4,376,637		3,174,181	1,202,456-
		SUBTOTAL FOR BUDGET CODE 0115				5,120,618		3,918,162	1,202,456-
		TOTAL FOR OFFICE OF COMMISSIONER				5,120,618		3,918,162	1,202,456-
		TOTAL FOR BROOKLYN BOTANIC GARDEN				5,120,618		3,918,162	1,202,456-

DEPARTMENTAL ESTIMATES - FY25
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	743,981	5,120,618	743,981	3,918,162	1,202,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,120,618		3,918,162	1,202,456-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,120,618		3,918,162	1,202,456-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,120,618		3,918,162	1,202,456-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		129,492		129,492		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS		1,775,385		847,203		928,182-
		SUBTOTAL FOR BUDGET CODE 0116		1,904,877		976,695		928,182-
		TOTAL FOR OFFICE OF COMMISSIONER		1,904,877		976,695		928,182-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,904,877		976,695		928,182-

DEPARTMENTAL ESTIMATES - FY25
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	129,492	1,904,877	129,492	976,695	928,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,904,877		976,695	928,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,904,877		976,695	928,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,904,877		976,695	928,182-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	543,990		543,990	
				SUBTOTAL FOR OTHR SER&CHR	543,990		543,990	
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	2,169,280		1,236,152	933,128-
				SUBTOTAL FOR FXD MIS CHGS	2,169,280		1,236,152	933,128-
				SUBTOTAL FOR BUDGET CODE 0118	2,713,270		1,780,142	933,128-
				TOTAL FOR OFFICE OF COMMISSIONER	2,713,270		1,780,142	933,128-
				TOTAL FOR NY HALL OF SCIENCE	2,713,270		1,780,142	933,128-

DEPARTMENTAL ESTIMATES - FY25
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	543,990	2,713,270	543,990	1,780,142	933,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,713,270		1,780,142	933,128-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,713,270		1,780,142	933,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,713,270		1,780,142	933,128-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		143,543		143,543		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS		1,149,897		676,806		473,091-
		SUBTOTAL FOR BUDGET CODE 0121		1,293,440		820,349		473,091-
		TOTAL FOR OFFICE OF COMMISSIONER		1,293,440		820,349		473,091-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,293,440		820,349		473,091-

DEPARTMENTAL ESTIMATES - FY25
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	143,543	1,293,440	143,543	820,349	473,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,293,440		820,349	473,091-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,293,440		820,349	473,091-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,293,440		820,349	473,091-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		313,412		313,412	
		SUBTOTAL FOR OTHR SER&CHR			313,412		313,412		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,252,463		1,145,273	1,107,190-
		SUBTOTAL FOR FXD MIS CHGS			2,252,463		1,145,273		1,107,190-
		SUBTOTAL FOR BUDGET CODE 0122			2,565,875		1,458,685		1,107,190-
		TOTAL FOR OFFICE OF COMMISSIONER			2,565,875		1,458,685		1,107,190-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			2,565,875		1,458,685		1,107,190-

DEPARTMENTAL ESTIMATES - FY25
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	313,412	2,565,875	313,412	1,458,685	1,107,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,565,875		1,458,685	1,107,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,565,875		1,458,685	1,107,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,565,875		1,458,685	1,107,190-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		108,685		108,685	
		SUBTOTAL FOR OTHR SER&CHR			108,685		108,685		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		932,238		516,020	416,218-
		SUBTOTAL FOR FXD MIS CHGS			932,238		516,020		416,218-
		SUBTOTAL FOR BUDGET CODE 0125			1,040,923		624,705		416,218-
		TOTAL FOR OFFICE OF COMMISSIONER			1,040,923		624,705		416,218-
		TOTAL FOR S I HISTORICAL SOCIETY			1,040,923		624,705		416,218-

DEPARTMENTAL ESTIMATES - FY25
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	108,685	1,040,923	108,685	624,705	416,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,040,923		624,705	416,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,040,923		624,705	416,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,040,923		624,705	416,218-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		450,388		450,388
		SUBTOTAL FOR OTHR SER&CHR				450,388		450,388
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,771,177		1,072,028
		SUBTOTAL FOR FXD MIS CHGS				1,771,177		1,072,028
		SUBTOTAL FOR BUDGET CODE 0127				2,221,565		1,522,416
		TOTAL FOR OFFICE OF COMMISSIONER				2,221,565		1,522,416
		TOTAL FOR MUSEUM OF THE CITY OF NY				2,221,565		1,522,416
								699,149-
								699,149-
								699,149-
								699,149-

DEPARTMENTAL ESTIMATES - FY25
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	450,388	2,221,565	450,388	1,522,416	699,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,221,565		1,522,416	699,149-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,221,565		1,522,416	699,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,221,565		1,522,416	699,149-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		459,125		459,125	
		SUBTOTAL FOR OTHR SER&CHR			459,125		459,125		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,967,954		1,084,417	883,537-
		SUBTOTAL FOR FXD MIS CHGS			1,967,954		1,084,417		883,537-
		SUBTOTAL FOR BUDGET CODE 0128			2,427,079		1,543,542		883,537-
		TOTAL FOR OFFICE OF COMMISSIONER			2,427,079		1,543,542		883,537-
		TOTAL FOR WAVE HILL			2,427,079		1,543,542		883,537-

DEPARTMENTAL ESTIMATES - FY25
 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	459,125	2,427,079	459,125	1,543,542	883,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,427,079		1,543,542	883,537-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,427,079		1,543,542	883,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,427,079		1,543,542	883,537-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		774,054		774,054	
		SUBTOTAL FOR OTHR SER&CHR				774,054		774,054	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,476,359		1,805,362	670,997-
		SUBTOTAL FOR FXD MIS CHGS				2,476,359		1,805,362	670,997-
		SUBTOTAL FOR BUDGET CODE 0131				3,250,413		2,579,416	670,997-
		TOTAL FOR OFFICE OF COMMISSIONER				3,250,413		2,579,416	670,997-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC				3,250,413		2,579,416	670,997-

DEPARTMENTAL ESTIMATES - FY25
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	774,054	3,250,413	774,054	2,579,416	670,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,250,413		2,579,416	670,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,250,413		2,579,416	670,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,250,413		2,579,416	670,997-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,500				6,500-
		SUBTOTAL FOR FXD MIS CHGS		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE Z132		6,500				6,500-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		95				95-
		SUBTOTAL FOR FXD MIS CHGS		95				95-
		SUBTOTAL FOR BUDGET CODE 6132		95				95-
		TOTAL FOR		6,595				6,595-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		596,713		596,713		
		SUBTOTAL FOR OTHR SER&CHR		596,713		596,713		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,904,524		1,103,573		800,951-
		SUBTOTAL FOR FXD MIS CHGS		1,904,524		1,103,573		800,951-
		SUBTOTAL FOR BUDGET CODE 0132		2,501,237		1,700,286		800,951-
		TOTAL FOR OFFICE OF COMMISSIONER		2,501,237		1,700,286		800,951-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,507,832		1,700,286		807,546-

DEPARTMENTAL ESTIMATES - FY25
 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	596,713	2,507,832	596,713	1,700,286	807,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,507,832		1,700,286	807,546-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,507,737		1,700,286	807,451-
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,507,832		1,700,286	807,546-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		110,967	110,967	
		SUBTOTAL FOR OTHR SER&CHR			110,967	110,967		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		814,910	465,907	349,003-
		SUBTOTAL FOR FXD MIS CHGS			814,910	465,907		349,003-
		SUBTOTAL FOR BUDGET CODE 0133			925,877	576,874		349,003-
		TOTAL FOR OFFICE OF COMMISSIONER			925,877	576,874		349,003-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			925,877	576,874		349,003-

DEPARTMENTAL ESTIMATES - FY25
 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	110,967	925,877	110,967	576,874	349,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		925,877		576,874	349,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		925,877		576,874	349,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	925,877	576,874	349,003-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2221 Society for Preservation of Weeksville									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		65,767		65,767	
				SUBTOTAL FOR OTHR SER&CHR		65,767		65,767	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		950,000		530,841	419,159-
				SUBTOTAL FOR FXD MIS CHGS		950,000		530,841	419,159-
				SUBTOTAL FOR BUDGET CODE 2221		1,015,767		596,608	419,159-
BUDGET CODE: 6202 Queens Museum - Demand Response									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,054			1,054-
				SUBTOTAL FOR FXD MIS CHGS		1,054			1,054-
				SUBTOTAL FOR BUDGET CODE 6202		1,054			1,054-
				TOTAL FOR		1,016,821		596,608	420,213-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		827,608		827,608	
				SUBTOTAL FOR OTHR SER&CHR		827,608		827,608	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		781,651		561,570	220,081-
				SUBTOTAL FOR FXD MIS CHGS		781,651		561,570	220,081-
				SUBTOTAL FOR BUDGET CODE 0201		1,609,259		1,389,178	220,081-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,545,942		1,545,942	
				SUBTOTAL FOR OTHR SER&CHR		1,545,942		1,545,942	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,257,636		896,353	361,283-
				SUBTOTAL FOR FXD MIS CHGS		1,257,636		896,353	361,283-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201				2,803,578		2,442,295		361,283-
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				371,465		371,465		
SUBTOTAL FOR OTHR SER&CHR				371,465		371,465		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,231,203		718,524		512,679-
SUBTOTAL FOR FXD MIS CHGS				1,231,203		718,524		512,679-
SUBTOTAL FOR BUDGET CODE 2202				1,602,668		1,089,989		512,679-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				24,570		24,570		
SUBTOTAL FOR OTHR SER&CHR				24,570		24,570		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				247,902		135,602		112,300-
SUBTOTAL FOR FXD MIS CHGS				247,902		135,602		112,300-
SUBTOTAL FOR BUDGET CODE 2203				272,472		160,172		112,300-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				163,347		163,347		
SUBTOTAL FOR OTHR SER&CHR				163,347		163,347		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				766,574		437,398		329,176-
SUBTOTAL FOR FXD MIS CHGS				766,574		437,398		329,176-
SUBTOTAL FOR BUDGET CODE 2204				929,921		600,745		329,176-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				31,406		31,406		
SUBTOTAL FOR OTHR SER&CHR				31,406		31,406		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				722,462		412,559		309,903-
SUBTOTAL FOR FXD MIS CHGS				722,462		412,559		309,903-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2205				753,868		443,965	309,903-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		166,564		166,564	
SUBTOTAL FOR OTHR SER&CHR				166,564		166,564	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		567,932		323,183	244,749-
SUBTOTAL FOR FXD MIS CHGS				567,932		323,183	244,749-
SUBTOTAL FOR BUDGET CODE 2206				734,496		489,747	244,749-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		4,543		4,543	
SUBTOTAL FOR OTHR SER&CHR				4,543		4,543	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		619,690		328,216	291,474-
SUBTOTAL FOR FXD MIS CHGS				619,690		328,216	291,474-
SUBTOTAL FOR BUDGET CODE 2207				624,233		332,759	291,474-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		200,260		200,260	
SUBTOTAL FOR OTHR SER&CHR				200,260		200,260	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		863,526		441,497	422,029-
SUBTOTAL FOR FXD MIS CHGS				863,526		441,497	422,029-
SUBTOTAL FOR BUDGET CODE 2208				1,063,786		641,757	422,029-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		396,689		396,689	
SUBTOTAL FOR OTHR SER&CHR				396,689		396,689	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,176,248		693,779	482,469-
SUBTOTAL FOR FXD MIS CHGS				1,176,248		693,779	482,469-
SUBTOTAL FOR BUDGET CODE 2210				1,572,937		1,090,468	482,469-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		245,361		245,361		
	SUBTOTAL FOR OTHR SER&CHR			245,361		245,361		
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		721,249		425,410		295,839-
	SUBTOTAL FOR FXD MIS CHGS			721,249		425,410		295,839-
	SUBTOTAL FOR BUDGET CODE 2211			966,610		670,771		295,839-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,835,180		1,835,180		
	SUBTOTAL FOR OTHR SER&CHR			1,835,180		1,835,180		
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		550,234		345,738		204,496-
	SUBTOTAL FOR FXD MIS CHGS			550,234		345,738		204,496-
	SUBTOTAL FOR BUDGET CODE 2212			2,385,414		2,180,918		204,496-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,367,228		1,330,070		37,158-
	SUBTOTAL FOR FXD MIS CHGS			1,367,228		1,330,070		37,158-
	SUBTOTAL FOR BUDGET CODE 2213			1,367,228		1,330,070		37,158-
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		66,164		66,164		
	SUBTOTAL FOR OTHR SER&CHR			66,164		66,164		
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		671,938		332,034		339,904-
	SUBTOTAL FOR FXD MIS CHGS			671,938		332,034		339,904-
	SUBTOTAL FOR BUDGET CODE 2215			738,102		398,198		339,904-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		695,708		695,708		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		695,708		695,708	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		966,160		475,492	490,668-
		SUBTOTAL FOR FXD MIS CHGS		966,160		475,492	490,668-
		SUBTOTAL FOR BUDGET CODE 2216		1,661,868		1,171,200	490,668-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		546,441		546,441	
		SUBTOTAL FOR OTHR SER&CHR		546,441		546,441	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,479,752		926,611	553,141-
		SUBTOTAL FOR FXD MIS CHGS		1,479,752		926,611	553,141-
		SUBTOTAL FOR BUDGET CODE 2220		2,026,193		1,473,052	553,141-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,600,000			1,600,000-
		SUBTOTAL FOR FXD MIS CHGS		1,600,000			1,600,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,600,000			1,600,000-
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		2,139,924			2,139,924-
		SUBTOTAL FOR FXD MIS CHGS		2,139,924			2,139,924-
		SUBTOTAL FOR BUDGET CODE 4600		2,169,761		29,837	2,139,924-
		TOTAL FOR OFFICE OF COMMISSIONER		24,882,394		15,935,121	8,947,273-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		25,899,215		16,531,729	9,367,486-

DEPARTMENTAL ESTIMATES - FY25
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	7,187,015	25,899,215	7,187,015	16,531,729	9,367,486-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,899,215		16,531,729	9,367,486-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,898,161		16,531,729	9,366,432-
OTHER CATEGORICAL		1,054			1,054-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,899,215		16,531,729	9,367,486-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		487,150	487,150	
		SUBTOTAL FOR OTHR SER&CHR				487,150	487,150	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		780,366	560,647	219,719-
		SUBTOTAL FOR FXD MIS CHGS				780,366	560,647	219,719-
		SUBTOTAL FOR BUDGET CODE 0204				1,267,516	1,047,797	219,719-
		TOTAL FOR OFFICE OF COMMISSIONER				1,267,516	1,047,797	219,719-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL				1,267,516	1,047,797	219,719-

DEPARTMENTAL ESTIMATES - FY25
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	487,150	1,267,516	487,150	1,047,797	219,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,267,516		1,047,797	219,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,267,516		1,047,797	219,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,267,516		1,047,797	219,719-

DEPARTMENTAL ESTIMATES- FY25
 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	60	6,192,057	60	6,162,116	29,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,192,057	60	6,162,116	29,941-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,531,441	5,644,253	112,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,209	297,575	2,366
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556	175,556	
INTRA-CITY SALES	189,851	44,732	145,119-

TOTAL 6,192,057 6,162,116 29,941-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	46,476,180	236,065,096	46,423,476	138,667,368	97,397,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,065,096		138,667,368	97,397,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		235,726,462		138,216,846	97,509,616-
OTHER CATEGORICAL		12,061			12,061-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,573		450,522	123,949
INTRA-CITY SALES					

TOTAL 236,065,096 138,667,368 97,397,728-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	6,192,057	60	6,162,116	29,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,192,057	60	6,162,116	29,941-
OTPS					
TOTALS FOR OPERATING BUDGET		236,065,096		138,667,368	97,397,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,065,096		138,667,368	97,397,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	242,257,153	60	144,829,484	97,427,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	242,257,153	60	144,829,484	97,427,669-
FUNDING					
CITY		241,257,903		143,861,099	97,396,804-
OTHER CATEGORICAL		12,061			12,061-
CAPITAL FUNDS - I.F.A.		295,209		297,575	2,366
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		502,129		626,078	123,949
INTRA-CITY SALES		189,851		44,732	145,119-
TOTAL FUNDING		242,257,153		144,829,484	97,427,669-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	52	4,978,091	52	5,174,831	196,740
		SUBTOTAL FOR F/T SALARIED	52	4,978,091	52	5,174,831	196,740
03 UNSALARIED		031 UNSALARIED		72,083		75,022	2,939
		SUBTOTAL FOR UNSALARIED		72,083		75,022	2,939
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854	
		SUBTOTAL FOR BUDGET CODE 0100	52	5,298,028	52	5,497,707	199,679
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,659	1	259,659	
		SUBTOTAL FOR F/T SALARIED	1	259,659	1	259,659	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0700	1	262,659	1	262,659	
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	611,177	5	628,765	17,588
		SUBTOTAL FOR F/T SALARIED	5	611,177	5	628,765	17,588
		SUBTOTAL FOR BUDGET CODE 0800	5	611,177	5	628,765	17,588
		TOTAL FOR EXECUTIVE MANAGEMENT	58	6,171,864	58	6,389,131	217,267

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	46,522,979	372	47,726,318	1,203,339
		SUBTOTAL FOR F/T SALARIED	372	46,522,979	372	47,726,318	1,203,339
03 UNSALARIED		031 UNSALARIED		61,580		62,245	665
		SUBTOTAL FOR UNSALARIED		61,580		62,245	665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		392,319	10,000-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,331,985	10,000-
		SUBTOTAL FOR BUDGET CODE 0300	372	47,926,544	372	49,120,548	1,194,004
		TOTAL FOR INFORMATION TECHNOLOGY	372	47,926,544	372	49,120,548	1,194,004
		TOTAL FOR PERSONAL SERVICES	430	54,098,408	430	55,509,679	1,411,271

DEPARTMENTAL ESTIMATES - FY25
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	430	54,098,408	430	55,509,679	1,411,271
FINANCIAL PLAN SAVINGS	20-	3,380,880-	47-	6,269,711-	2,888,831-
APPROPRIATION	410	50,717,528	383	49,239,968	1,477,560-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,717,528	49,239,968	1,477,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,717,528	49,239,968	1,477,560-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	142,064-142,064	1	142,064	142,064
1002C	ADM MANAGER-NON-MGRL	70,631-124,749	10	92,700	926,999
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	104,310-104,310	1	104,310	104,310
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,820- 94,820	1	94,820	94,820
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	84,872- 84,872	1	84,872	84,872
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,705-107,630	6	101,858	611,149
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	93,760- 93,760	1	93,760	93,760
40526	BOOKKEEPER	64,525- 64,525	1	64,525	64,525
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,522-148,526	2	131,524	263,048
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,124-129,124	1	129,124	129,124
90647	CITY ATTENDANT	44,017- 44,017	1	44,017	44,017
90644	CITY CUSTODIAL ASSISTANT	37,584- 40,338	2	38,961	77,922
40523	CITY TAX AUDITOR	77,432- 77,432	1	77,432	77,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,180- 50,287	2	49,234	98,467
56057	COMMUNITY ASSOCIATE	56,840- 59,652	2	58,246	116,492
56058	COMMUNITY COORDINATOR	71,039- 91,868	6	79,702	478,212
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-120,907	23	87,069	2,002,582
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,186- 84,186	1	84,186	84,186
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509- 99,739	9	83,720	753,482
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,942-103,239	2	92,591	185,181
13651	COMPUTER PROGRAMMER ANALYST	81,579- 81,579	1	81,579	81,579
13622	COMPUTER SPECIALIST (OPERATIONS)	101,957-126,280	2	114,119	228,237
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-151,065	50	128,076	6,403,792
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	51	159,529	8,136,003
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,827-176,104	134	141,334	18,938,748
95005	EXECUTIVE AGENCY COUNSEL	110,000-222,684	5	164,266	821,329
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-133,049	13	94,402	1,227,221
95714	IT INFRASTRUCTURE ENGINEER	82,400-175,100	10	134,245	1,342,445
95710	IT PROJECT SPECIALIST	98,345-169,744	13	133,280	1,732,641
95622	IT SECURITY SPECIALIST	86,314-174,688	9	127,739	1,149,652
95713	IT SERVICE MANAGEMENT SPECIALIST	82,170-126,952	9	102,824	925,413
91212	MOTOR VEHICLE OPERATOR	54,630- 54,630	1	54,630	54,630
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,005	6	67,833	406,995
95711	SENIOR IT ARCHITECT	113,300-199,555	15	142,659	2,139,887

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 48,265	1	48,265	48,265
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,686- 62,507	5	61,779	308,893
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,250- 77,250	1	77,250	77,250
	TOTAL FOR OBJECT 001		409		51,738,689

	POSITION SCHEDULE FOR U/A 001	409	51,738,689
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-26	-3,289,012
	TOTAL FOR U/A 001	383	48,449,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 NYCAPS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,831,133		5,281,133		550,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,831,133		5,281,133		550,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,831,133		5,281,133		550,000-
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		7,241,135		6,691,135		550,000-
		684 PROF SERV COMPUTER SERVICES		188,000				188,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,429,135		6,691,135		738,000-
		SUBTOTAL FOR BUDGET CODE 4000		7,649,135		6,911,135		738,000-
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		7,847,182		8,147,182		300,000
		684 PROF SERV COMPUTER SERVICES		653,016		1,102,710		449,694
		SUBTOTAL FOR CNTRCTL SVCS		8,500,198		9,249,892		749,694
		SUBTOTAL FOR BUDGET CODE 5000		8,500,198		9,249,892		749,694

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8000 Alternate Data Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141,500		141,500		
		SUBTOTAL FOR SUPPLYS&MATL		141,500		141,500		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8000		191,500		191,500		
TOTAL FOR				22,334,966		21,796,660		538,306-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 INTERNAL AUDIT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		3,600		3,600		
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
	858001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		347,662		317,366		30,296-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,407		10,407		5,000
		106 MOTOR VEHICLE FUEL		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		117 POSTAGE		124,000		164,000		40,000
		199 DATA PROCESSING SUPPLIES		111,820		163,616		51,796
		SUBTOTAL FOR SUPPLYS&MATL		645,109		711,609		66,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		56,000		16,000		40,000-
		319 SECURITY EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		132,500		132,500		
		337 BOOKS-OTHER		43,000		15,000		28,000-
		SUBTOTAL FOR PROPTY&EQUIP		233,500		163,500		70,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		350,478		350,478		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		403 OFFICE SERVICES		18,800		18,800		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		120,600		120,600	
		414 RENTALS - LAND BLDGS & STRUCTS		27,569,975		27,569,975	
		417 ADVERTISING		49,000		24,000	25,000-
	856001	42C HEAT LIGHT & POWER		1,294,913		1,294,913	
	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		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		29,610,472		29,580,472	30,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	33,200	1	18,200	15,000-
		613 DATA PROCESSING EQUIPMENT	58	11,130,251	58	9,336,687	1,793,564-
		622 TEMPORARY SERVICES	1	52,500	1	52,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	38,754	1	50,000	11,246
		684 PROF SERV COMPUTER SERVICES	3	648,302	3	192,172	456,130-
		SUBTOTAL FOR CNTRCTL SVCS	64	11,903,007	64	9,649,559	2,253,448-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,246			11,246-
		SUBTOTAL FOR FXD MIS CHGS		11,246			11,246-
		SUBTOTAL FOR BUDGET CODE 0101	64	42,403,334	64	40,105,140	2,298,194-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	42,403,334	64	40,105,140	2,298,194-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		146,000		139,500	6,500-
		117 POSTAGE		887,500		887,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,033,500		1,027,000	6,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,067,219		1,060,719	6,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES		1,067,219		1,060,719		6,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	64	65,805,519	64	62,962,519		2,843,000-

DEPARTMENTAL ESTIMATES - FY25
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	1,863,062	65,805,519	1,846,816	62,962,519	2,843,000-
FINANCIAL PLAN SAVINGS				8,675-	8,675-
APPROPRIATION		65,805,519		62,953,844	2,851,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,617,519		62,953,844	2,663,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		65,805,519		62,953,844	2,851,675-

DEPARTMENTAL ESTIMATES- FY25
 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	430	54,098,408	430	55,509,679	1,411,271
FINANCIAL PLAN SAVINGS	20-	3,380,880-	47-	6,269,711-	2,888,831-
APPROPRIATION	410	50,717,528	383	49,239,968	1,477,560-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,717,528	49,239,968	1,477,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 50,717,528 49,239,968 1,477,560-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,863,062	65,805,519	1,846,816	62,962,519	2,843,000-
FINANCIAL PLAN SAVINGS				8,675-	8,675-
APPROPRIATION		65,805,519		62,953,844	2,851,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,617,519		62,953,844	2,663,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		65,805,519		62,953,844	2,851,675-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	430	54,098,408	430	55,509,679	1,411,271
FINANCIAL PLAN SAVINGS	20-	3,380,880-	47-	6,269,711-	2,888,831-
APPROPRIATION	410	50,717,528	383	49,239,968	1,477,560-
OTPS					
TOTALS FOR OPERATING BUDGET		65,805,519		62,962,519	2,843,000-
FINANCIAL PLAN SAVINGS				8,675-	8,675-
APPROPRIATION		65,805,519		62,953,844	2,851,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	430	119,903,927	430	118,472,198	1,431,729-
FINANCIAL PLAN SAVINGS	20-	3,380,880-	47-	6,278,386-	2,897,506-
APPROPRIATION	410	116,523,047	383	112,193,812	4,329,235-
FUNDING					
CITY		116,335,047		112,193,812	4,141,235-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		116,523,047		112,193,812	4,329,235-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	502,786	3	502,786	
		SUBTOTAL FOR F/T SALARIED	3	502,786	3	502,786	
		SUBTOTAL FOR BUDGET CODE 1000	3	502,786	3	502,786	
BUDGET CODE: 1001 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,572,323	20	1,934,588	8-
		SUBTOTAL FOR F/T SALARIED	28	2,572,323	20	1,934,588	8-
		SUBTOTAL FOR BUDGET CODE 1001	28	2,572,323	20	1,934,588	8-
BUDGET CODE: 1002 Planning and Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,000	4	423,000	
		SUBTOTAL FOR F/T SALARIED	4	423,000	4	423,000	
		SUBTOTAL FOR BUDGET CODE 1002	4	423,000	4	423,000	
BUDGET CODE: 1003 Assigned Counsel Plan							
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 1003	1	65,000	1	65,000	
BUDGET CODE: 1007 Supervised Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,157	1	104,157	
		SUBTOTAL FOR F/T SALARIED	1	104,157	1	104,157	
		SUBTOTAL FOR BUDGET CODE 1007	1	104,157	1	104,157	
BUDGET CODE: 1009 Re-Entry Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,878	1	171,878	
		SUBTOTAL FOR F/T SALARIED	1	171,878	1	171,878	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1009			1	171,878	1	171,878		
BUDGET CODE: 1010 Transitional Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,000	1	155,000		
SUBTOTAL FOR F/T SALARIED			1	155,000	1	155,000		
SUBTOTAL FOR BUDGET CODE 1010			1	155,000	1	155,000		
BUDGET CODE: 1011 Justice Assistance Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,702,966			25-	2,702,966-
SUBTOTAL FOR F/T SALARIED			25	2,702,966			25-	2,702,966-
SUBTOTAL FOR BUDGET CODE 1011			25	2,702,966			25-	2,702,966-
BUDGET CODE: 1012 Courts Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680		
SUBTOTAL FOR F/T SALARIED			3	360,680	3	360,680		
SUBTOTAL FOR BUDGET CODE 1012			3	360,680	3	360,680		
TOTAL FOR			67	7,057,790	34	3,717,089	33-	3,340,701-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P			67	7,057,790	34	3,717,089	33-	3,340,701-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	7,057,790	34	3,717,089	3,340,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	7,057,790	34	3,717,089	3,340,701-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,994,144	3,356,409	637,735-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,702,966		2,702,966-
INTRA-CITY SALES			
TOTAL	7,057,790	3,717,089	3,340,701-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	120,000-120,000	1	120,000	120,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	120,000-200,000	5	146,000	730,000
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	80,000- 80,000	1	80,000	80,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
51792	PROJECT COORDINATOR(CRIMINAL JUSTICE COORD COUNCIL)	90,000- 90,000	1	90,000	90,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-155,000	30	96,697	2,900,908
5179A	Senior Project Planner (CJCC)- Managerial Assignment	130,000-130,000	1	130,000	130,000
12851	SECRETARY	60,000- 60,000	1	60,000	60,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-155,764	6	106,794	640,764
TOTAL FOR OBJECT 001			48		5,021,585

POSITION SCHEDULE FOR U/A 001			48		5,021,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,464,629
TOTAL FOR U/A 001			34		3,556,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,137		60,137	
		117	POSTAGE		1,741		1,741	
		SUBTOTAL FOR SUPPLYS&MATL			61,878		61,878	
30	PROPTY&EQUIP	337	BOOKS-OTHER		14,857		14,857	
		SUBTOTAL FOR PROPTY&EQUIP			14,857		14,857	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR			4,000		4,000	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	365	1	365	
		SUBTOTAL FOR CNTRCTL SVCS		1	365	1	365	
		SUBTOTAL FOR BUDGET CODE 2000		1	81,100	1	81,100	
BUDGET CODE: 2010 Planning and Evaluation								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,200		14,200	
		SUBTOTAL FOR OTHR SER&CHR			14,200		14,200	
		SUBTOTAL FOR BUDGET CODE 2010			14,200		14,200	
BUDGET CODE: 2020 Assigned Council Plan								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,762		1,762	
		SUBTOTAL FOR SUPPLYS&MATL			1,762		1,762	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR			3,238		3,238	
		SUBTOTAL FOR BUDGET CODE 2020			5,000		5,000	
BUDGET CODE: 2070 State Aid To Prosecution								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		40,000,000		40,000,000-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR OTHR SER&CHR		40,000,000			40,000,000-
		SUBTOTAL FOR BUDGET CODE 2070		40,000,000			40,000,000-
		TOTAL FOR	1	40,100,300	1	100,300	40,000,000-
		TOTAL FOR OFFICE OF CRIMINAL JUSTICE - O	1	40,100,300	1	100,300	40,000,000-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,100,300		100,300	40,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,100,300		100,300	40,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,300		100,300	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,000,000			40,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,100,300		100,300	40,000,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Office of Special Enforcement PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,832	4	382,832	
		SUBTOTAL FOR F/T SALARIED	4	382,832	4	382,832	
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 3000	4	464,020	4	464,020	
		TOTAL FOR	4	464,020	4	464,020	
		TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT	4	464,020	4	464,020	

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	464,020	4	464,020	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	464,020	4	464,020	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	464,020	464,020	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	464,020	464,020
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,040-165,970	2	118,005	236,010
0668A	SPECIAL ASSISTANT (MA)-MGRL	130,000-130,000	1	130,000	130,000
	TOTAL FOR OBJECT 001		4		438,010

	POSITION SCHEDULE FOR U/A 003		4		438,010
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 003		4		438,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Midtown Enforcement Provision								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,695		14,695	
		117	POSTAGE		1,600		1,600	
		199	DATA PROCESSING SUPPLIES		600		600	
	SUBTOTAL FOR SUPPLY&MATL				16,895		16,895	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		700	
		315	OFFICE EQUIPMENT		142		142	
		332	PURCH DATA PROCESSING EQUIPT		253		253	
		337	BOOKS-OTHER		8,097		8,097	
	SUBTOTAL FOR PROPTY&EQUIP				9,192		9,192	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182		182	
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453	OVERNIGHT TRVL EXP-GENERAL		400		400	
	SUBTOTAL FOR OTHR SER&CHR				1,793		1,793	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
	SUBTOTAL FOR CNTRCTL SVCS			1	114	1	114	
	SUBTOTAL FOR BUDGET CODE 4001			1	27,994	1	27,994	
BUDGET CODE: 4003 Office of Special Enforcement Contracts								
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				1,375,068	1,375,068
	SUBTOTAL FOR FXD MIS CHGS						1,375,068	1,375,068
	SUBTOTAL FOR BUDGET CODE 4003						1,375,068	1,375,068
TOTAL FOR				1	27,994	1	1,403,062	1,375,068
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT				1	27,994	1	1,403,062	1,375,068

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OFFICE OF SPECIAL ENFORCEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,994		1,403,062	1,375,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,994		1,403,062	1,375,068

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,994		1,403,062	1,375,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,994		1,403,062	1,375,068
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5010 18-B City								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES				57,904,777	57,904,777
			SUBTOTAL FOR OTHR SER&CHR				57,904,777	57,904,777
			SUBTOTAL FOR BUDGET CODE 5010				57,904,777	57,904,777
BUDGET CODE: 5030 Indigent Defense Trials and Conflict								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		8	90,943,462	8	90,943,462
			SUBTOTAL FOR CNTRCTL SVCS		8	90,943,462	8	90,943,462
			SUBTOTAL FOR BUDGET CODE 5030		8	90,943,462	8	90,943,462
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict								
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY		2	124,392,396	2	124,392,396
			SUBTOTAL FOR CNTRCTL SVCS		2	124,392,396	2	124,392,396
			SUBTOTAL FOR BUDGET CODE 5040		2	124,392,396	2	124,392,396
BUDGET CODE: 5050 Indigent Defense Appellate Court								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES			23,277,409		23,277,409
			SUBTOTAL FOR CNTRCTL SVCS			23,277,409		23,277,409
			SUBTOTAL FOR BUDGET CODE 5050			23,277,409		23,277,409
BUDGET CODE: 5060 Legal Aid Society Appellate Court								
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY			19,207,279		19,207,279
			SUBTOTAL FOR CNTRCTL SVCS			19,207,279		19,207,279
			SUBTOTAL FOR BUDGET CODE 5060			19,207,279		19,207,279
BUDGET CODE: 5070 Indigent Defense Article 10								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES			26,753,620		26,753,620
			SUBTOTAL FOR CNTRCTL SVCS			26,753,620		26,753,620

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5070						26,753,620		26,753,620
TOTAL FOR					10	342,478,943	10	342,478,943
TOTAL FOR INDIGENT DEFENSE - OTPS					10	342,478,943	10	342,478,943

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				342,478,943	342,478,943
FINANCIAL PLAN SAVINGS				21,117,299	21,117,299
APPROPRIATION				363,596,242	363,596,242

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				363,596,242	363,596,242
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				363,596,242	363,596,242

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 Crime Victims Services Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			11	22,186,348	11	22,186,348
		SUBTOTAL FOR CNTRCTL SVCS			11	22,186,348	11	22,186,348
		SUBTOTAL FOR BUDGET CODE 6000			11	22,186,348	11	22,186,348
BUDGET CODE: 6020 Alternative to Incarceration Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			10	47,945,069	10	47,945,069
		SUBTOTAL FOR CNTRCTL SVCS			10	47,945,069	10	47,945,069
		SUBTOTAL FOR BUDGET CODE 6020			10	47,945,069	10	47,945,069
BUDGET CODE: 6040 Supervised Release Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			5	110,300,393	5	110,300,393
		SUBTOTAL FOR CNTRCTL SVCS			5	110,300,393	5	110,300,393
		SUBTOTAL FOR BUDGET CODE 6040			5	110,300,393	5	110,300,393
BUDGET CODE: 6050 Re-Entry Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			5	23,623,731	5	23,623,731
		SUBTOTAL FOR CNTRCTL SVCS			5	23,623,731	5	23,623,731
		SUBTOTAL FOR BUDGET CODE 6050			5	23,623,731	5	23,623,731
BUDGET CODE: 6060 Court Operations OTPS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,761,227		2,761,227
		SUBTOTAL FOR CNTRCTL SVCS				2,761,227		2,761,227
		SUBTOTAL FOR BUDGET CODE 6060				2,761,227		2,761,227
BUDGET CODE: 6070 Transitional Housing Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			6	57,619,501	6	57,619,501
		SUBTOTAL FOR CNTRCTL SVCS			6	57,619,501	6	57,619,501

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6070					6	57,619,501	6	57,619,501
BUDGET CODE: 6090 Programs OTPS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			10	17,336,733	10	17,336,733
SUBTOTAL FOR CNTRCTL SVCS					10	17,336,733	10	17,336,733
SUBTOTAL FOR BUDGET CODE 6090					10	17,336,733	10	17,336,733
TOTAL FOR					47	281,773,002	47	281,773,002
TOTAL FOR PROGRAMS - OTPS					47	281,773,002	47	281,773,002

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				281,773,002	281,773,002
FINANCIAL PLAN SAVINGS				6,090,333	6,090,333
APPROPRIATION				287,863,335	287,863,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		287,863,335	287,863,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL		287,863,335	287,863,335
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DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	7,521,810	38	4,181,109	3,340,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	71	7,521,810	38	4,181,109	3,340,701-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,458,164	3,820,429	637,735-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,702,966		2,702,966-
INTRA-CITY SALES			

TOTAL 7,521,810 4,181,109 3,340,701-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,128,294		625,755,307	585,627,013
FINANCIAL PLAN SAVINGS				27,207,632	27,207,632
APPROPRIATION		40,128,294		652,962,939	612,834,645

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,294		652,962,939	652,834,645
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,000,000			40,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,128,294		652,962,939	612,834,645
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	7,521,810	38	4,181,109	3,340,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	71	7,521,810	38	4,181,109	3,340,701-
OTPS					
TOTALS FOR OPERATING BUDGET		40,128,294		625,755,307	585,627,013
FINANCIAL PLAN SAVINGS				27,207,632	27,207,632
APPROPRIATION		40,128,294		652,962,939	612,834,645
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	47,650,104	38	629,936,416	582,286,312
FINANCIAL PLAN SAVINGS				27,207,632	27,207,632
APPROPRIATION	71	47,650,104	38	657,144,048	609,493,944
FUNDING					
CITY		4,586,458		656,783,368	652,196,910
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		40,000,000			40,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,702,966			2,702,966-
INTRA-CITY SALES					
TOTAL FUNDING		47,650,104		657,144,048	609,493,944

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,020,480	78	6,294,814	274,334
		SUBTOTAL FOR F/T SALARIED	78	6,020,480	78	6,294,814	274,334
03 UNSALARIED		031 UNSALARIED		49,320		49,939	619
		SUBTOTAL FOR UNSALARIED		49,320		49,939	619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
		042 LONGEVITY DIFFERENTIAL		174,004		174,004	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		047 OVERTIME		41,774		41,774	
		061 SUPPER MONEY		302		302	
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,397,601	78	6,672,554	274,953
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,469,292	44	4,649,855	180,563
		SUBTOTAL FOR F/T SALARIED	44	4,469,292	44	4,649,855	180,563
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	44	4,611,621	44	4,792,184	180,563
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,952,100	28	3,062,191	110,091
		SUBTOTAL FOR F/T SALARIED	28	2,952,100	28	3,062,191	110,091
03 UNSALARIED		031 UNSALARIED		34,652		34,652	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		60,759	10,000-
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		232,644	10,000-
SUBTOTAL FOR BUDGET CODE 1600			28	3,229,396	28	3,329,487	100,091
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		266,433			266,433-
SUBTOTAL FOR UNSALARIED				266,433			266,433-
SUBTOTAL FOR BUDGET CODE 2000				266,433			266,433-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	14,505,051	150	14,794,225	289,174
TOTAL FOR PERSONAL SERVICE			150	14,505,051	150	14,794,225	289,174

DEPARTMENTAL ESTIMATES - FY25
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	150	14,505,051	150	14,794,225	289,174
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,043,051	136	13,402,731	640,320-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,776,618	13,402,731	373,887-
OTHER CATEGORICAL	266,433		266,433-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,043,051	13,402,731	640,320-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,194- 73,194	1	73,194	73,194
1002C	ADM MANAGER-NON-MGRL	74,123-118,328	19	89,692	1,704,146
10001	ADMINISTRATIVE ACCOUNTANT	106,120-161,016	4	127,571	510,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,171- 81,463	3	76,617	229,851
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,921-117,994	2	110,958	221,915
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	161,122-192,977	2	177,050	354,099
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,950-129,115	2	126,533	253,065
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,636-150,987	5	143,775	718,874
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,046-110,778	9	93,753	843,777
12627	ASSOCIATE STAFF ANALYST	81,203- 81,843	6	81,343	488,056
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,736-112,736	1	112,736	112,736
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	134,992-134,992	1	134,992	134,992
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 59,404	8	52,023	416,186
56057	COMMUNITY ASSOCIATE	43,000- 65,942	2	54,471	108,942
56058	COMMUNITY COORDINATOR	91,768- 91,768	1	91,768	91,768
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	97,702- 97,702	1	97,702	97,702
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	2	83,690	167,380
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,645	8	123,035	984,276
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	146,893	881,357
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,842-156,330	14	132,480	1,854,725
80609	CUSTODIAN	64,764- 64,764	1	64,764	64,764
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	90,405-104,806	4	100,165	400,660
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	86,866- 91,197	2	89,032	178,063
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	24	65,183	1,564,385
60216	PUBLIC RECORDS OFFICER	52,530- 61,800	4	56,287	225,146
12626	STAFF ANALYST	72,531- 79,024	3	76,518	229,555
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,301- 76,301	1	76,301	76,301
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	61,800- 61,800	1	61,800	61,800
TOTAL FOR OBJECT 001			141		13,688,414

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	141	13,688,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-485,405
TOTAL FOR U/A 100	136	13,203,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,944	1	655,944		140,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	655,944		140,000-
		SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	655,944		140,000-
BUDGET CODE: 2600 Transit Benefit - NYCHA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		20,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000		20,000		10,000-
		SUBTOTAL FOR BUDGET CODE 2600		30,000		20,000		10,000-
		TOTAL FOR	1	825,944	1	675,944		150,000-
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		18,201		18,201		
		101 PRINTING SUPPLIES		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		117 POSTAGE		30,760		35,760		5,000
		199 DATA PROCESSING SUPPLIES		14,500		23,500		9,000
		SUBTOTAL FOR SUPPLYS&MATL		74,076		88,076		14,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		314 OFFICE FURITURE		3,000		3,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		3,200		3,200		
		332 PURCH DATA PROCESSING EQUIPT		30,543		30,543		
		337 BOOKS-OTHER		41,751		27,751		14,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,494		77,494		14,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		209,360		209,360		
	042001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403	OFFICE SERVICES		6,500		6,500		
	412	RENTALS OF MISC.EQUIP		47,889		47,889		
	417	ADVERTISING		2,000		2,000		
	856001	42C HEAT LIGHT & POWER		4,448		4,448		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		292,058		292,058		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
		613 DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
		615 PRINTING CONTRACTS	1	12,025	1	12,025		
		618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
		622 TEMPORARY SERVICES	1	10,900	1	10,900		
		671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
		684 PROF SERV COMPUTER SERVICES	3	21,900	3	21,900		
		SUBTOTAL FOR CNTRCTL SVCS	10	329,534	10	329,534		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1000	10	788,162	10	788,162		
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	788,162	10	788,162		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,614,106	11	1,464,106		150,000-

DEPARTMENTAL ESTIMATES - FY25
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	219,423	1,614,106	219,423	1,464,106	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,106		1,464,106	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,614,106		1,464,106	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,614,106		1,464,106	150,000-

DEPARTMENTAL ESTIMATES- FY25
 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	150	14,505,051	150	14,794,225	289,174
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,043,051	136	13,402,731	640,320-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,776,618	13,402,731	373,887-
OTHER CATEGORICAL	266,433		266,433-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,043,051 13,402,731 640,320-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	219,423	1,614,106	219,423	1,464,106	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,106		1,464,106	150,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,614,106	1,464,106	150,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,614,106 1,464,106 150,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	14,505,051	150	14,794,225	289,174
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,043,051	136	13,402,731	640,320-
OTPS					
TOTALS FOR OPERATING BUDGET		1,614,106		1,464,106	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,106		1,464,106	150,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	16,119,157	150	16,258,331	139,174
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	15,657,157	136	14,866,837	790,320-
FUNDING					
CITY		15,390,724		14,866,837	523,887-
OTHER CATEGORICAL		266,433			266,433-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,657,157		14,866,837	790,320-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,678,571	38	4,651,185		27,386-
		SUBTOTAL FOR F/T SALARIED	38	4,678,571	38	4,651,185		27,386-
03 UNSALARIED		031 UNSALARIED		91,614		91,614		
		SUBTOTAL FOR UNSALARIED		91,614		91,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216		
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584		
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800		
		SUBTOTAL FOR BUDGET CODE 1000	38	4,803,985	38	4,776,599		27,386-
		TOTAL FOR CONVERSION NAME	38	4,803,985	38	4,776,599		27,386-
		TOTAL FOR PERSONAL SERVICE	38	4,803,985	38	4,776,599		27,386-

DEPARTMENTAL ESTIMATES - FY25
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	4,803,985	38	4,776,599	27,386-
FINANCIAL PLAN SAVINGS		753,319		753,319	
APPROPRIATION	38	5,557,304	38	5,529,918	27,386-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,557,304	5,529,918	27,386-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,557,304	5,529,918	27,386-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
06713	BUDGET ANALYST (IBO)	76,000-101,091	18	86,533	1,557,591
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	125,000-214,480	12	148,559	1,782,709
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	240,000-240,000	1	240,000	240,000
95005	EXECUTIVE AGENCY COUNSEL	185,000-185,000	1	185,000	185,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,000-101,000	2	84,500	169,000
	TOTAL FOR OBJECT 001		35		4,084,300

	POSITION SCHEDULE FOR U/A 001		35		4,084,300
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		350,083
	TOTAL FOR U/A 001		38		4,434,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	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		9,960		27,970	18,010
		110 FOOD & FORAGE SUPPLIES		3,500		1,500	2,000-
		117 POSTAGE		1,100		1,100	
		199 DATA PROCESSING SUPPLIES		128,896		198,896	70,000
		SUBTOTAL FOR SUPPLYS&MATL		146,456		232,466	86,010
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		2,200	700
		315 OFFICE EQUIPMENT				4,000	4,000
		332 PURCH DATA PROCESSING EQUIPT		49,897		174,497	124,600
		337 BOOKS-OTHER		61,577		75,577	14,000
		338 LIBRARY BOOKS		61,037		62,237	1,200
		SUBTOTAL FOR PROPTY&EQUIP		174,011		318,511	144,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,129		36,649	480-
		402 TELEPHONE & OTHER COMMUNICATNS		23,482		23,482	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		3,500		3,000	500-
		414 RENTALS - LAND BLDGS & STRUCTS		414,851		316,851	98,000-
		417 ADVERTISING		17,500		26,500	9,000
	856001	42C HEAT LIGHT & POWER		16,847		16,847	
	858001	42G DATA PROCESSING SERVICES		7,004		7,004	
		431 LEASING OF MISC EQUIP		5,000		13,000	8,000
		432 LEASING OF DATA PROC EQUIP		149		149	
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,600		400	1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		545,362		468,182	77,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	83,000	3	37,000	46,000-
		602 TELECOMMUNICATIONS MAINT	1	2,213	1	7,713	5,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	11,500	4,000
		615 PRINTING CONTRACTS	1	1,500	1	4,000	2,500
		619 SECURITY SERVICES	1	10,000			10,000-
		622 TEMPORARY SERVICES	1	2,500			2,500-
		624 CLEANING SERVICES	1	1,500	1	2,200	700
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	27,440	1	16,940		10,500-
		682 PROF SERV LEGAL SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	195,031	1	97,521		97,510-
		686 PROF SERV OTHER	1	5,341	1	5,341		
		SUBTOTAL FOR CNTRCTL SVCS	14	342,025	12	188,215	2-	153,810-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	14	1,207,944	12	1,207,464	2-	480-
		TOTAL FOR CONVERSION NAME	14	1,207,944	12	1,207,464	2-	480-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	14	1,207,944	12	1,207,464	2-	480-

DEPARTMENTAL ESTIMATES - FY25
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	63,980	1,207,944	63,500	1,207,464	480-
FINANCIAL PLAN SAVINGS				34,611	34,611
APPROPRIATION		1,207,944		1,242,075	34,131

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,207,944		1,242,075	34,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,207,944		1,242,075	34,131

DEPARTMENTAL ESTIMATES- FY25
 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	4,803,985	38	4,776,599	27,386-
FINANCIAL PLAN SAVINGS		753,319		753,319	
APPROPRIATION	38	5,557,304	38	5,529,918	27,386-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,557,304	5,529,918	27,386-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,557,304 5,529,918 27,386-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	63,980	1,207,944	63,500	1,207,464	480-
FINANCIAL PLAN SAVINGS				34,611	34,611
APPROPRIATION		1,207,944		1,242,075	34,131

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,207,944	1,242,075	34,131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,207,944 1,242,075 34,131

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,803,985	38	4,776,599	27,386-
FINANCIAL PLAN SAVINGS		753,319		753,319	
APPROPRIATION	38	5,557,304	38	5,529,918	27,386-
OTPS					
TOTALS FOR OPERATING BUDGET		1,207,944		1,207,464	480-
FINANCIAL PLAN SAVINGS				34,611	34,611
APPROPRIATION		1,207,944		1,242,075	34,131
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	6,011,929	38	5,984,063	27,866-
FINANCIAL PLAN SAVINGS		753,319		787,930	34,611
APPROPRIATION	38	6,765,248	38	6,771,993	6,745
FUNDING					
CITY		6,765,248		6,771,993	6,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,765,248		6,771,993	6,745

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	13	1,252,740	13	1,211,173	41,567-
		SUBTOTAL FOR F/T SALARIED	13	1,252,740	13	1,211,173	41,567-
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	13	1,268,689	13	1,227,122	41,567-
		TOTAL FOR EXECUTIVE	13	1,268,689	13	1,227,122	41,567-
		TOTAL FOR PERSONAL SERVICES	13	1,268,689	13	1,227,122	41,567-

DEPARTMENTAL ESTIMATES - FY25
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	13	1,268,689	13	1,227,122	41,567-
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,185,689	12	1,144,122	41,567-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,185,689	1,144,122	41,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,185,689 1,144,122 41,567-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,138- 97,138	1	97,138	97,138
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
21744	CITY RESEARCH SCIENTIST	106,146-118,450	2	112,298	224,596
56058	COMMUNITY COORDINATOR	69,013- 82,960	2	75,987	151,973
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 001			9		874,154

POSITION SCHEDULE FOR U/A 001			9		874,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		291,385
TOTAL FOR U/A 001			12		1,165,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		4,000		2,000		2,000-
		117 POSTAGE		1,053		1,500		447
		199 DATA PROCESSING SUPPLIES		547		100		447-
	SUBTOTAL FOR SUPPLYS&MATL			6,100		4,100		2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		438				438-
		315 OFFICE EQUIPMENT		2,000		2,000		
		337 BOOKS-OTHER		9,500		500		9,000-
		338 LIBRARY BOOKS		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP			12,938		3,500		9,438-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,817		22,817		
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		10,000		6,000-
		403 OFFICE SERVICES		300		300		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			40,117		34,117		6,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	6,400	1	6,400		
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	1,000		19,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	26,400	2	7,400	19,000-
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	86,555	2	50,117	36,438-
	TOTAL FOR EXECUTIVE			2	86,555	2	50,117	36,438-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	86,555	2	50,117	36,438-

DEPARTMENTAL ESTIMATES - FY25
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	86,555	1,500	50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,555		86,555	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,555		86,555	

DEPARTMENTAL ESTIMATES- FY25
 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	13	1,268,689	13	1,227,122	41,567-
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,185,689	12	1,144,122	41,567-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,185,689	1,144,122	41,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,185,689 1,144,122 41,567-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	86,555	1,500	50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	1,268,689	13	1,227,122	41,567-
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,185,689	12	1,144,122	41,567-
OTPS					
TOTALS FOR OPERATING BUDGET		86,555		50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,355,244	13	1,277,239	78,005-
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	46,562-	36,438
APPROPRIATION	12	1,272,244	12	1,230,677	41,567-
FUNDING					
CITY		1,272,244		1,230,677	41,567-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,272,244		1,230,677	41,567-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,395	6	553,013	2- 83,382-
		SUBTOTAL FOR F/T SALARIED	8	636,395	6	553,013	2- 83,382-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	8	637,670	6	554,288	2- 83,382-
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		389,570		389,570	
		SUBTOTAL FOR UNSALARIED		389,570		389,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		390,395		390,395	
		TOTAL FOR EXECUTIVE	8	1,028,065	6	944,683	2- 83,382-
		TOTAL FOR PERSONAL SERVICES	8	1,028,065	6	944,683	2- 83,382-

DEPARTMENTAL ESTIMATES - FY25
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	1,028,065	6	944,683	83,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,028,065	6	944,683	83,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,028,065	944,683	83,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,028,065	944,683	83,382-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	126,963-126,963	1	126,963	126,963
30087	AGENCY ATTORNEY	67,053- 67,053	2	67,053	134,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,414- 52,414	1	52,414	52,414
56057	COMMUNITY ASSOCIATE	52,414- 66,759	2	59,587	119,173
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			7		572,656

POSITION SCHEDULE FOR U/A 001			7		572,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-81,808
TOTAL FOR U/A 001			6		490,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		5,098		8,030	2,932
		110 FOOD & FORAGE SUPPLIES		1,838		1,988	150
		117 POSTAGE		200		200	
		170 CLEANING SUPPLIES		150			150-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,285		12,217	2,932
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,153		153	2,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		5,967		23,179	17,212
		SUBTOTAL FOR PROPTY&EQUIP		12,120		27,332	15,212
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		7,628			7,628-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		12,119		3,000	9,119-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		33,530		3,683	29,847-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,082	1	15,785	11,703
		SUBTOTAL FOR CNTRCTL SVCS	3	5,114	3	16,817	11,703
		SUBTOTAL FOR BUDGET CODE 2000	3	60,049	3	60,049	
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,049	3	60,049	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,049	3	60,049	

DEPARTMENTAL ESTIMATES - FY25
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	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,803		48,803	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,803		48,803	

DEPARTMENTAL ESTIMATES- FY25
 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	1,028,065	6	944,683	83,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,028,065	6	944,683	83,382-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,028,065	944,683	83,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,028,065 944,683 83,382-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,803	48,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,803

48,803

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,028,065	6	944,683	83,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,028,065	6	944,683	83,382-
OTPS					
TOTALS FOR OPERATING BUDGET		60,049		60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,088,114	6	1,004,732	83,382-
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION	8	1,076,868	6	993,486	83,382-
FUNDING					
CITY		1,076,868		993,486	83,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,076,868		993,486	83,382-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,790	5	370,151	16,361
		SUBTOTAL FOR F/T SALARIED	5	353,790	5	370,151	16,361
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		22,474		22,474	
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826	
		SUBTOTAL FOR BUDGET CODE 1310	5	438,616	5	454,977	16,361
		TOTAL FOR	5	438,616	5	454,977	16,361
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,885,760	19	1,866,389	19,371-
		SUBTOTAL FOR F/T SALARIED	19	1,885,760	19	1,866,389	19,371-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225	
		SUBTOTAL FOR BUDGET CODE 1000	19	1,905,985	19	1,886,614	19,371-
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,665,450	36	2,729,603	64,153
		SUBTOTAL FOR F/T SALARIED	36	2,665,450	36	2,729,603	64,153
03 UNSALARIED		031 UNSALARIED		87,533		87,533	
		SUBTOTAL FOR UNSALARIED		87,533		87,533	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	36	2,809,918	36	2,874,071		64,153
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	855,350	12	876,414		21,064
		SUBTOTAL FOR F/T SALARIED	12	855,350	12	876,414		21,064
03 UNSALARIED		031 UNSALARIED		46,743		48,095		1,352
		SUBTOTAL FOR UNSALARIED		46,743		48,095		1,352
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	933,873	12	956,289		22,416
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,875	5	419,786		8,911
		SUBTOTAL FOR F/T SALARIED	5	410,875	5	419,786		8,911
03 UNSALARIED		031 UNSALARIED		66,015		68,513		2,498
		SUBTOTAL FOR UNSALARIED		66,015		68,513		2,498
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	501,967	5	513,376		11,409
BUDGET CODE: 2600 LPC CDBG Administration								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,951			32,598	647
		SUBTOTAL FOR UNSALARIED		31,951			32,598	647
		SUBTOTAL FOR BUDGET CODE 2600		31,951			32,598	647
TOTAL FOR LANDMARKS PRESERVATION COMM			72	6,183,694	72		6,262,948	79,254
TOTAL FOR PERSONAL SERVICES			77	6,622,310	77		6,717,925	95,615

DEPARTMENTAL ESTIMATES - FY25
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	6,622,310	77	6,717,925	95,615
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,404,271	74	6,499,886	95,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,870,353	5,953,912	83,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	533,918	545,974	12,056
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,404,271	6,499,886	95,615

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,053-100,053	1	100,053	100,053
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	90,346- 90,346	1	90,346	90,346
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	92,730- 92,730	1	92,730	92,730
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	89,435- 89,435	1	89,435	89,435
56057	COMMUNITY ASSOCIATE	45,405- 62,566	6	51,789	310,734
13632	COMPUTER SPECIALIST (SOFTWARE)	107,281-107,281	1	107,281	107,281
10050	COMPUTER SYSTEMS MANAGER	145,416-145,416	1	145,416	145,416
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	108,000-108,000	1	108,000	108,000
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	112,320-112,320	1	112,320	112,320
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	70,259- 89,623	36	73,771	2,655,767
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	69,000- 69,000	1	69,000	69,000
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	63,772- 63,772	1	63,772	63,772
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	44,083- 44,083	1	44,083	44,083
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	82,953- 82,953	1	82,953	82,953
TOTAL FOR OBJECT 001			72		6,157,521

POSITION SCHEDULE FOR U/A 001			72		6,157,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		171,042
TOTAL FOR U/A 001			74		6,328,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1523 Certified Local Government Grant - RES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		72,322				72,322-
		SUBTOTAL FOR CNTRCTL SVCS		72,322				72,322-
		SUBTOTAL FOR BUDGET CODE 1523		72,322				72,322-
		TOTAL FOR		72,322				72,322-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		83,561		76,782		6,779-
		106 MOTOR VEHICLE FUEL		333		333		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		67,466		22,734		44,732-
		SUBTOTAL FOR SUPPLYS&MATL		158,860		107,349		51,511-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,700		3,700		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332		
		337 BOOKS-OTHER		27,700		14,500		13,200-
		SUBTOTAL FOR PROPTY&EQUIP		42,732		29,532		13,200-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		19,012		19,012		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		85,131		104,207		19,076
		400 CONTRACTUAL SERVICES-GENERAL		404,400		88,971		315,429-
		403 OFFICE SERVICES		8,450		8,450		
		412 RENTALS OF MISC.EQUIP		3,853		19,152		15,299
		856001 42C HEAT LIGHT & POWER		196,105		196,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,552		2,500		1,052-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		726,503		444,397		282,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,903	1	13,403		8,500-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	1,500		3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,757	2	5,000		4,757-
		613 DATA PROCESSING EQUIPMENT	1	5,605	1	5,605		
		615 PRINTING CONTRACTS	1	9,266	1	9,266		
		622 TEMPORARY SERVICES	1	11,000	1	11,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1-	1,350-
		686 PROF SERV OTHER	1	53,758	1	48,758		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	117,639	8	94,532	1-	23,107-
		SUBTOTAL FOR BUDGET CODE 1000	9	1,045,734	8	675,810	1-	369,924-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505		
		SUBTOTAL FOR CNTRCTL SVCS		3,505		3,505		
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,313				26,313-
		SUBTOTAL FOR CNTRCTL SVCS		26,313				26,313-
		SUBTOTAL FOR BUDGET CODE 2002		26,313				26,313-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	210,314	11	76,790		133,524-
		686 PROF SERV OTHER		199,525				199,525-
		SUBTOTAL FOR CNTRCTL SVCS	11	409,839	11	76,790		333,049-
		SUBTOTAL FOR BUDGET CODE 2200	11	409,839	11	76,790		333,049-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	95,777	1	38,000		57,777-
		SUBTOTAL FOR CNTRCTL SVCS	1	95,777	1	38,000		57,777-
		SUBTOTAL FOR BUDGET CODE 2300	1	95,777	1	38,000		57,777-
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		
BUDGET CODE: 2700 FEMA GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,000		101,143		112,857-
		SUBTOTAL FOR OTHR SER&CHR		214,000		101,143		112,857-
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,857				134,857-
		SUBTOTAL FOR CNTRCTL SVCS		134,857				134,857-
		SUBTOTAL FOR BUDGET CODE 2700		348,857		101,143		247,714-
		TOTAL FOR LANDMARKS PRESERVATION COMM	21	1,934,630	20	899,853	1-	1,034,777-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	21	2,006,952	20	899,853	1-	1,107,099-

DEPARTMENTAL ESTIMATES - FY25
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	304,248	2,006,952	323,324	899,853	1,107,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,006,952		899,853	1,107,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,045,734		675,810	369,924-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,322			72,322-
FEDERAL - C.D.		540,039		122,900	417,139-
FEDERAL - OTHER		348,857		101,143	247,714-
INTRA-CITY SALES					
 TOTAL		 2,006,952		 899,853	 1,107,099-

DEPARTMENTAL ESTIMATES- FY25
 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	6,622,310	77	6,717,925	95,615
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,404,271	74	6,499,886	95,615

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,870,353	5,953,912	83,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	533,918	545,974	12,056
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 6,404,271 6,499,886 95,615

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	304,248	2,006,952	323,324	899,853	1,107,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,006,952		899,853	1,107,099-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,045,734	675,810	369,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,322		72,322-
FEDERAL - C.D.	540,039	122,900	417,139-
FEDERAL - OTHER	348,857	101,143	247,714-
INTRA-CITY SALES			

TOTAL 2,006,952 899,853 1,107,099-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,622,310	77	6,717,925	95,615
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,404,271	74	6,499,886	95,615
OTPS					
TOTALS FOR OPERATING BUDGET		2,006,952		899,853	1,107,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,006,952		899,853	1,107,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	8,629,262	77	7,617,778	1,011,484-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	8,411,223	74	7,399,739	1,011,484-
FUNDING					
CITY		6,916,087		6,629,722	286,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,322			72,322-
FEDERAL - C.D.		1,073,957		668,874	405,083-
FEDERAL - OTHER		348,857		101,143	247,714-
INTRA-CITY SALES					
TOTAL FUNDING		8,411,223		7,399,739	1,011,484-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,486	7	556,796	13,310
		SUBTOTAL FOR F/T SALARIED	7	543,486	7	556,796	13,310
		SUBTOTAL FOR BUDGET CODE 0801	7	543,486	7	556,796	13,310
		TOTAL FOR	7	543,486	7	556,796	13,310
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,391,093	65	4,652,602	261,509
		SUBTOTAL FOR F/T SALARIED	65	4,391,093	65	4,652,602	261,509
03 UNSALARIED		031 UNSALARIED		49,980		51,590	1,610
		SUBTOTAL FOR UNSALARIED		49,980		51,590	1,610
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	65	4,735,217	65	4,998,336	263,119
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	4,735,217	65	4,998,336	263,119
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,213,017	76	6,108,476	104,541-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			80	6,213,017	76	6,108,476	4-	104,541-
03	UN SALARIED	031 UN SALARIED		356,302		395,720		39,418
SUBTOTAL FOR UN SALARIED				356,302		395,720		39,418
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		572,361		572,361		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661		
SUBTOTAL FOR BUDGET CODE 0201			80	7,620,980	76	7,555,857	4-	65,123-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			80	7,620,980	76	7,555,857	4-	65,123-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01	F/T SALARIED	001 FULL YEAR POSITIONS	90	5,972,743	90	6,168,193		195,450
SUBTOTAL FOR F/T SALARIED			90	5,972,743	90	6,168,193		195,450
02	OTH SALARIED	021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03	UN SALARIED	031 UN SALARIED		696,847		715,898		19,051
SUBTOTAL FOR UN SALARIED				696,847		715,898		19,051
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			90	6,806,638	90	7,021,139		214,501
BUDGET CODE: 0701 DISABLED ACCESS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	578,987	8	591,041		12,054

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED	8	578,987	8	591,041		12,054		
		SUBTOTAL FOR BUDGET CODE 0701	8	578,987	8	591,041		12,054		
		TOTAL FOR LICENSING	98	7,385,625	98	7,612,180		226,555		
RESPONSIBILITY CENTER: 0004 ENFORCEMENT										
BUDGET CODE: 0401 ENFORCEMENT										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	226	16,663,358	280	22,935,220	54	6,271,862
		SUBTOTAL FOR F/T SALARIED	226	16,663,358	280	22,935,220		54	6,271,862	
03	UN	SALARIED	031	UN		48,457		52,576		4,119
		SUBTOTAL FOR UNSALARIED				48,457		52,576		4,119
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		520,090		520,090		
			047	OVERTIME		158,037		158,037		
			061	SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY				680,127		680,127		
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	226	17,736,438	280	24,012,419		54	6,275,981	
		TOTAL FOR ENFORCEMENT	226	17,736,438	280	24,012,419		54	6,275,981	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH										
BUDGET CODE: 0501 ADJUDICATION & RESEARCH										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	2,539,839	32	2,666,330		126,491
		SUBTOTAL FOR F/T SALARIED	32	2,539,839	32	2,666,330			126,491	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974	
		SUBTOTAL FOR BUDGET CODE 0501	32	3,724,774	32	3,851,265	126,491
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,724,774	32	3,851,265	126,491
		TOTAL FOR PERSONAL SERVICE	508	41,746,520	558	48,586,853	50 6,840,333

DEPARTMENTAL ESTIMATES - FY25
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	508	41,746,520	558	48,586,853	6,840,333
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	505	37,822,778	555	44,413,111	6,590,333

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,822,778	44,413,111	6,590,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,822,778	44,413,111	6,590,333
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,257- 99,003	3	90,203	270,609
1002C	ADM MANAGER-NON-MGRL	74,849-102,000	2	88,425	176,849
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-164,800	14	105,262	1,473,670
10053	ADMINISTRATIVE CITY PLANNER	134,930-134,930	1	134,930	134,930
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,000-131,000	1	131,000	131,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	130,000-130,000	1	130,000	130,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	107,613-107,613	1	107,613	107,613
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,410-147,410	1	147,410	147,410
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,838	3	173,946	521,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	122,634-122,634	1	122,634	122,634
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,610-110,000	4	107,153	428,610
30087	AGENCY ATTORNEY	69,091-121,067	19	91,458	1,737,708
30086	AGENCY ATTORNEY INTERNE	68,183- 78,411	14	68,914	964,790
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,639- 79,639	1	79,639	79,639
12627	ASSOCIATE STAFF ANALYST	100,318-100,318	1	100,318	100,318
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	66,320- 83,345	45	72,313	3,254,065
10605	CASHIER	45,833- 45,833	2	45,833	91,666
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	163,119-163,119	1	163,119	163,119
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
06851	CHIEF OF STAFF (TLC)	185,000-185,000	1	185,000	185,000
21744	CITY RESEARCH SCIENTIST	82,506-113,300	7	99,222	694,555
40523	CITY TAX AUDITOR	78,940- 78,940	1	78,940	78,940
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 67,983	39	52,494	2,047,272
56056	COMMUNITY ASSISTANT	40,866- 40,866	2	40,866	81,732
56057	COMMUNITY ASSOCIATE	48,170- 68,449	31	51,352	1,591,909
56058	COMMUNITY COORDINATOR	61,206- 91,768	19	73,459	1,395,714
13620	COMPUTER AIDE-NON-SPVR	54,736- 55,631	2	55,184	110,367
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,500- 76,500	1	76,500	76,500
10074	COMPUTER OPERATIONS MANAGER	140,390-150,000	2	145,195	290,390
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,662-125,662	1	125,662	125,662
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13622	COMPUTER SPECIALIST (OPERATIONS)	114,469-114,469	1	114,469	114,469
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-144,100	7	117,398	821,785
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	2	187,914	375,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,554-150,794	5	144,624	723,120
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	75,000-100,812	2	87,906	175,812
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 52,374	10	45,419	454,185
13633	CYBER SECURITY ANALYST	54,281-100,000	3	82,327	246,981
06849	DEPUTY COMMISSIONER (TLC)	194,958-194,958	1	194,958	194,958

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	115,500-187,000	9	153,456	1,381,100
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	130,000-130,000	1	130,000	130,000
91415	GRAPHIC ARTIST	105,000-105,000	1	105,000	105,000
06797	IT PROJECT SPECIALIST	103,000-150,000	3	127,250	381,750
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 51,917	6	48,446	290,675
90610	PHOTOGRAPHER	50,280- 50,280	1	50,280	50,280
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	31	69,901	2,166,927
34171	QUALITY ASSURANCE SPECIALIST	52,991- 52,991	1	52,991	52,991
10252	SECRETARY	50,579- 50,579	1	50,579	50,579
06800	SENIOR IT ARCHITECT	144,000-144,000	1	144,000	144,000
12626	STAFF ANALYST	61,866- 63,410	3	62,381	187,142
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	130,000-130,000	1	130,000	130,000
12202	SUPERVISOR OF STOCK WORKERS	66,003- 67,514	2	66,759	133,517
35116	TAXI AND LIMOUSINE INSPECTOR	49,892- 61,608	98	57,756	5,660,124
TOTAL FOR OBJECT 001			421		31,599,447

POSITION SCHEDULE FOR U/A 001	421	31,599,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	134	10,057,781
TOTAL FOR U/A 001	555	41,657,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: MRP1 Medallion Relief Program Plus								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,350,000				4,350,000-
		SUBTOTAL FOR FXD MIS CHGS		4,350,000				4,350,000-
		SUBTOTAL FOR BUDGET CODE MRP1		4,350,000				4,350,000-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000	
		SUBTOTAL FOR OTHR SER&CHR		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		4,650,000			300,000	4,350,000-
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		572,212			807,563	235,351
		117 POSTAGE		166,702			166,702	
		169 MAINTENANCE SUPPLIES		40,000			7,000	33,000-
		199 DATA PROCESSING SUPPLIES		402,000			402,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,217,914			1,420,265	202,351
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,000			42,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,425			1,425	
		305 MOTOR VEHICLES		175,737				175,737-
		314 OFFICE FURITURE		44,445			10,000	34,445-
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		250,000			250,000	
		337 BOOKS-OTHER		102,376			35,000	67,376-
		338 LIBRARY BOOKS		31,000				31,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				647,983		339,425		308,558-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		322,434		322,434		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		89,821		89,821		
		400 CONTRACTUAL SERVICES-GENERAL		225,917		440,975		215,058
		403 OFFICE SERVICES		98,500		98,500		
		412 RENTALS OF MISC.EQUIP		100,000		100,000		
		414 RENTALS - LAND BLDGS & STRUCTS		5,849,522		5,039,454		810,068-
		417 ADVERTISING		20,000		20,000		
	856001	42C HEAT LIGHT & POWER		543,047		543,047		
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		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				7,516,026		6,921,016		595,010-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	2,251,118	14	3,679,151		1,428,033
		602 TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608 MAINT & REP GENERAL	2	120,000	2	120,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		613 DATA PROCESSING EQUIPMENT	1	52,416	1	15,001		37,415-
		615 PRINTING CONTRACTS	3	100,000	3	100,000		
		619 SECURITY SERVICES	2	633,935	2	431,250		202,685-
		622 TEMPORARY SERVICES	3	39,999	3	39,999		
		624 CLEANING SERVICES	1	448,765	1	306,312		142,453-
		655 MENTAL HYGIENE SERVICES	1	3,900			1-	3,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,559	1	5,000		559-
		684 PROF SERV COMPUTER SERVICES	1	967,100	1	967,100		
		686 PROF SERV OTHER	1	2,151,359	1	5,485		2,145,874-
SUBTOTAL FOR CNTRCTL SVCS			33	6,904,471	32	5,799,618	1-	1,104,853-
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			33	16,386,394	32	14,580,324	1-	1,806,070-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			33	16,386,394	32	14,580,324	1-	1,806,070-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1,500,000		200,000	1,300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		200,000	1,300,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,500,000		200,000	1,300,000-
		TOTAL FOR LICENSING		1,500,000		200,000	1,300,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			33	22,536,394	32	15,080,324	1-

DEPARTMENTAL ESTIMATES - FY25
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	1,025,971	22,536,394	1,025,971	15,080,324	7,456,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,536,394		15,080,324	7,456,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,505,394		15,080,324	7,425,070-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,000			31,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,536,394		15,080,324	7,456,070-

DEPARTMENTAL ESTIMATES- FY25
 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	508	41,746,520	558	48,586,853	6,840,333
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	505	37,822,778	555	44,413,111	6,590,333

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,822,778	44,413,111	6,590,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,822,778 44,413,111 6,590,333

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,025,971	22,536,394	1,025,971	15,080,324	7,456,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,536,394		15,080,324	7,456,070-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,505,394	15,080,324	7,425,070-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	31,000		31,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,536,394 15,080,324 7,456,070-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	508	41,746,520	558	48,586,853	6,840,333
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	505	37,822,778	555	44,413,111	6,590,333
OTPS					
TOTALS FOR OPERATING BUDGET		22,536,394		15,080,324	7,456,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,536,394		15,080,324	7,456,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	508	64,282,914	558	63,667,177	615,737-
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	505	60,359,172	555	59,493,435	865,737-
FUNDING					
CITY		60,328,172		59,493,435	834,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,000			31,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		60,359,172		59,493,435	865,737-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,325,648	38	4,490,648	1 165,000
		SUBTOTAL FOR F/T SALARIED	37	4,325,648	38	4,490,648	1 165,000
		SUBTOTAL FOR BUDGET CODE 1000	37	4,325,648	38	4,490,648	1 165,000
		TOTAL FOR	37	4,325,648	38	4,490,648	1 165,000
		TOTAL FOR PS - RACIAL EQUITY	37	4,325,648	38	4,490,648	1 165,000

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	4,325,648	38	4,490,648	165,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	4,325,648	38	4,490,648	165,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,325,648	4,490,648	165,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,325,648	4,490,648	165,000
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	190,000-190,000	1	190,000	190,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-227,786	4	138,197	552,786
	TOTAL FOR OBJECT 001		5		742,786

POSITION SCHEDULE FOR U/A 001		5	742,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		33	4,902,388
TOTAL FOR U/A 001		38	5,645,174

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		612,087		849,640	237,553
	SUBTOTAL FOR SUPPLYS&MATL				612,087		849,640	237,553
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,523		360	10,163-
	SUBTOTAL FOR OTHR SER&CHR				10,523		360	10,163-
	SUBTOTAL FOR BUDGET CODE 1000				622,610		850,000	227,390
	TOTAL FOR				622,610		850,000	227,390
	TOTAL FOR OTPS - RACIAL EQUITY				622,610		850,000	227,390

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,523	622,610	360	850,000	227,390
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		622,610		604,000	18,610-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		622,610		604,000	18,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		622,610		604,000	18,610-

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	4,325,648	38	4,490,648	165,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	4,325,648	38	4,490,648	165,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,325,648	4,490,648	165,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,325,648 4,490,648 165,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,523	622,610	360	850,000	227,390
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		622,610		604,000	18,610-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	622,610	604,000	18,610-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 622,610 604,000 18,610-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	4,325,648	38	4,490,648	165,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	4,325,648	38	4,490,648	165,000
OTPS					
TOTALS FOR OPERATING BUDGET		622,610		850,000	227,390
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		622,610		604,000	18,610-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	4,948,258	38	5,340,648	392,390
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION	37	4,948,258	38	5,094,648	146,390
FUNDING					
CITY		4,948,258		5,094,648	146,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,948,258		5,094,648	146,390

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	905,000	12	1,300,000	5 395,000
		SUBTOTAL FOR F/T SALARIED	7	905,000	12	1,300,000	5 395,000
		SUBTOTAL FOR BUDGET CODE 1000	7	905,000	12	1,300,000	5 395,000
		TOTAL FOR	7	905,000	12	1,300,000	5 395,000
		TOTAL FOR PERSONAL SERVICES	7	905,000	12	1,300,000	5 395,000

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

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	7	905,000	12	1,300,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	905,000	12	1,300,000	395,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	905,000	1,300,000	395,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	905,000	1,300,000	395,000
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	200,000-200,000	1	200,000	200,000
	TOTAL FOR OBJECT 001		1		200,000

	POSITION SCHEDULE FOR U/A 001		1		200,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		2,200,000
	TOTAL FOR U/A 001		12		2,400,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		394,640		394,640	
	SUBTOTAL FOR SUPPLYS&MATL			394,640		394,640	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		360		360	
	SUBTOTAL FOR OTHR SER&CHR			360		360	
	SUBTOTAL FOR BUDGET CODE 1000			395,000		395,000	
	TOTAL FOR			395,000		395,000	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			395,000		395,000	

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

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	360	395,000	360	395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		395,000		310,000	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		395,000		310,000	85,000-

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	905,000	12	1,300,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	905,000	12	1,300,000	395,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	905,000	1,300,000	395,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 905,000 1,300,000 395,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	395,000	360	395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	395,000	310,000	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 395,000 310,000 85,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	905,000	12	1,300,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	905,000	12	1,300,000	395,000
OTPS					
TOTALS FOR OPERATING BUDGET		395,000		395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	1,300,000	12	1,695,000	395,000
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION	7	1,300,000	12	1,610,000	310,000
FUNDING					
CITY		1,300,000		1,610,000	310,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,300,000		1,610,000	310,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,055,808	17	3,072,302	16,494
		SUBTOTAL FOR F/T SALARIED	17	3,055,808	17	3,072,302	16,494
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	17	3,204,819	17	3,221,313	16,494
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,620,705	19	1,605,101	15,604-
		SUBTOTAL FOR F/T SALARIED	20	1,620,705	19	1,605,101	15,604-
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	1,620,754	19	1,605,150	15,604-
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		39,603		43,665	4,062
		SUBTOTAL FOR F/T SALARIED		39,603		43,665	4,062

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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		40,331		44,393	4,062
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,537		8,537	
		SUBTOTAL FOR F/T SALARIED		8,537		8,537	
		SUBTOTAL FOR BUDGET CODE 0206		8,537		8,537	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,698	1	76,510	7,812
		SUBTOTAL FOR F/T SALARIED	1	68,698	1	76,510	7,812
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	69,667	1	77,479	7,812
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	288,764	2	298,496	9,732
		SUBTOTAL FOR F/T SALARIED	2	288,764	2	298,496	9,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0211			2	288,767	2	298,499		9,732
BUDGET CODE: 0215 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,803		42,752		60,051-
SUBTOTAL FOR F/T SALARIED				102,803		42,752		60,051-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966		
SUBTOTAL FOR OTH SALARIED				966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0215				103,772		43,721		60,051-
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,477	2	204,995		14,518
SUBTOTAL FOR F/T SALARIED			2	190,477	2	204,995		14,518
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	190,480	2	204,998		14,518
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762		
SUBTOTAL FOR F/T SALARIED				12,762		12,762		
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762		
TOTAL FOR AGENCY OPERATIONS			42	5,539,892	41	5,516,855	1-	23,037-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
TOTAL FOR PERSONAL SERVICES			42	5,539,892	41	5,516,855	1-	23,037-

DEPARTMENTAL ESTIMATES - FY25
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	42	5,539,892	41	5,516,855	23,037-
FINANCIAL PLAN SAVINGS	18-	1,163,680-	19-	1,163,680-	
APPROPRIATION	24	4,376,212	22	4,353,175	23,037-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,376,212	4,353,175	23,037-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,376,212	4,353,175	23,037-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30087	AGENCY ATTORNEY	89,753- 89,753	1	89,753	89,753
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	63,868- 98,736	11	77,505	852,560
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	85,000- 85,000	1	85,000	85,000
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	51,888- 51,888	1	51,888	51,888
56058	COMMUNITY COORDINATOR	59,116- 86,643	12	70,600	847,197
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,185- 92,185	2	92,185	184,370
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
10074	COMPUTER OPERATIONS MANAGER	130,000-130,000	1	130,000	130,000
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	181,670-181,670	1	181,670	181,670
13633	CYBER SECURITY ANALYST	71,027- 71,027	1	71,027	71,027
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	163,000-163,000	1	163,000	163,000
06871	DEPUTY EXECUTIVE DIRECTOR (CCHR)	100,000-105,000	2	102,500	205,000
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	160,000-160,000	1	160,000	160,000
95005	EXECUTIVE AGENCY COUNSEL	99,000-170,500	5	122,900	614,500
10173	EXECUTIVE DIRECTOR	100,000-150,000	3	131,667	395,000
91415	GRAPHIC ARTIST	75,012- 75,012	1	75,012	75,012
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	68,151- 73,548	3	71,716	215,147
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	73,588- 73,588	1	73,588	73,588
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	87,468-103,238	4	95,005	380,020
22426	PROJECT MANAGER	80,000- 80,000	1	80,000	80,000
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	63,868- 74,263	2	69,066	138,131
TOTAL FOR OBJECT 001			58		5,449,339

POSITION SCHEDULE FOR U/A 001	58	5,449,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-3,382,348
TOTAL FOR U/A 001	22	2,066,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,295				19,295-
		SUBTOTAL FOR SUPPLYS&MATL		19,295				19,295-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,124				2,124-
		SUBTOTAL FOR PROPTY&EQUIP		2,124				2,124-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		55,952				55,952-
		SUBTOTAL FOR OTHR SER&CHR		55,952				55,952-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	500			1-	500-
		622 TEMPORARY SERVICES		3,388				3,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,888			1-	3,888-
		SUBTOTAL FOR BUDGET CODE 0301	1	81,259			1-	81,259-
		TOTAL FOR	1	81,259			1-	81,259-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100 SUPPLIES + MATERIALS - GENERAL		114,985		55,142		59,843-
		199 DATA PROCESSING SUPPLIES		35,481		24,519		10,962-
		SUBTOTAL FOR SUPPLYS&MATL		153,466		82,661		70,805-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		124,535				124,535-
		305 MOTOR VEHICLES		3,100		3,100		
		314 OFFICE FURITURE		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		35,142				35,142-
		SUBTOTAL FOR PROPTY&EQUIP		166,777		3,100		163,677-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
	856001	42C HEAT LIGHT & POWER		136,619		136,619		
	858001	42G DATA PROCESSING SERVICES		9,204		9,204		
		SUBTOTAL FOR OTHR SER&CHR		155,438		155,438		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,507			1-	17,507-
		684 PROF SERV COMPUTER SERVICES	1	38,836			1-	38,836-
		SUBTOTAL FOR CNTRCTL SVCS	3	76,343			3-	76,343-
		SUBTOTAL FOR BUDGET CODE 0201	3	552,024		241,199	3-	310,825-
BUDGET CODE: 0229 STATE SARA GRANT								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,968				74,968-
		SUBTOTAL FOR CNTRCTL SVCS		74,968				74,968-
		SUBTOTAL FOR BUDGET CODE 0229		74,968				74,968-
		TOTAL FOR AGENCY OPERATIONS	3	626,992		241,199	3-	385,793-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	708,251		241,199	4-	467,052-

DEPARTMENTAL ESTIMATES - FY25
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	158,438	708,251	158,438	241,199	467,052-
FINANCIAL PLAN SAVINGS		3,097-		15,508-	12,411-
APPROPRIATION		705,154		225,691	479,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		630,186		225,691	404,495-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,968			74,968-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		705,154		225,691	479,463-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,936,638	122	7,033,116	1-	96,478
		SUBTOTAL FOR F/T SALARIED	123	6,936,638	122	7,033,116	1-	96,478
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188		
		SUBTOTAL FOR OTH SALARIED		1,188		1,188		
03 UNSALARIED		031 UNSALARIED		48,368		50,396		2,028
		SUBTOTAL FOR UNSALARIED		48,368		50,396		2,028
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	123	7,202,676	122	7,301,182	1-	98,506
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674		
		SUBTOTAL FOR F/T SALARIED		3,674		3,674		
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674		
		TOTAL FOR AGENCY OPERATIONS	123	7,206,350	122	7,304,856	1-	98,506
		TOTAL FOR COMMUNITY DEVELOP P.S.	123	7,206,350	122	7,304,856	1-	98,506

DEPARTMENTAL ESTIMATES - FY25
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	123	7,206,350	122	7,304,856	98,506
FINANCIAL PLAN SAVINGS	8-		8-		
APPROPRIATION	115	7,206,350	114	7,304,856	98,506

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,206,350	7,304,856	98,506
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,206,350	7,304,856	98,506
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	101,278-101,278	1	101,278	101,278
30087	AGENCY ATTORNEY	69,090-100,053	11	86,810	954,915
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	2	68,183	136,366
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	73,448- 87,468	4	80,458	321,832
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	59,116- 72,823	8	66,422	531,376
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	115,000-130,295	8	116,912	935,295
10173	EXECUTIVE DIRECTOR	80,568- 80,568	1	80,568	80,568
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	53,949- 73,448	11	62,172	683,894
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	63,868- 76,385	2	70,127	140,253
TOTAL FOR OBJECT 001			51		4,168,311
POSITION SCHEDULE FOR U/A 003			51		4,168,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			63		5,149,090
TOTAL FOR U/A 003			114		9,317,401

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Communications Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,323		140,000		88,677	
	SUBTOTAL FOR SUPPLYS&MATL			51,323		140,000		88,677	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,013				2,013-	
		337 BOOKS-OTHER		132,503		7,000		125,503-	
	SUBTOTAL FOR PROPTY&EQUIP			134,516		7,000		127,516-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,600				1,600-	
		417 ADVERTISING		70,000		70,000			
	SUBTOTAL FOR OTHR SER&CHR			71,600		70,000		1,600-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,048		70,000		20,048-	
		622 TEMPORARY SERVICES		350				350-	
		682 PROF SERV LEGAL SERVICES		10,000		10,000			
		686 PROF SERV OTHER	1	2,163			1-	2,163-	
	SUBTOTAL FOR CNTRCTL SVCS		1	102,561		80,000	1-	22,561-	
	SUBTOTAL FOR BUDGET CODE 0250		1	360,000		297,000	1-	63,000-	
BUDGET CODE: 0334 Community Relations Bureau									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,250		35,000		15,750	
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-	
	SUBTOTAL FOR SUPPLYS&MATL			34,250		35,000		750	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		38,750		35,000		3,750-	
		682 PROF SERV LEGAL SERVICES		2,000				2,000-	
	SUBTOTAL FOR CNTRCTL SVCS			40,750		35,000		5,750-	
	SUBTOTAL FOR BUDGET CODE 0334			75,000		70,000		5,000-	
TOTAL FOR			1	435,000		367,000	1-	68,000-	

RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,814			71,293	35,479
	SUBTOTAL FOR SUPPLYS&MATL				35,814			71,293	35,479
40	OTHR SER&CHR	403 OFFICE SERVICES			5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL			127				127-
	SUBTOTAL FOR OTHR SER&CHR				5,127			5,000	127-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			10,000			10,000	
		622 TEMPORARY SERVICES			69,059	1		40,000	29,059-
	SUBTOTAL FOR CNTRCTL SVCS				79,059	1		50,000	29,059-
	SUBTOTAL FOR BUDGET CODE 0225				120,000	1		126,293	6,293
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799	
		100 SUPPLIES + MATERIALS - GENERAL			13,007			30,000	16,993
	SUBTOTAL FOR SUPPLYS&MATL				13,806			30,799	16,993
30	PROPTY&EQUIP	337 BOOKS-OTHER			97,633			54,838	42,795-
	SUBTOTAL FOR PROPTY&EQUIP				97,633			54,838	42,795-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			100,401			100,401	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372	
		403 OFFICE SERVICES			2,083				2,083-
		412 RENTALS OF MISC.EQUIP			84				84-
		414 RENTALS - LAND BLDGS & STRUCTS			16,369			16,369	
		858001 42G DATA PROCESSING SERVICES			3,944			3,944	
	SUBTOTAL FOR OTHR SER&CHR				124,253			122,086	2,167-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		44	1		9,386	9,342
		613 DATA PROCESSING EQUIPMENT	1		435		1-		435-
		615 PRINTING CONTRACTS			5,385				5,385-
		622 TEMPORARY SERVICES			15,172				15,172-
		624 CLEANING SERVICES	1		339		1-		339-
		671 TRAINING PRGM CITY EMPLOYEES	1		7,400		1-		7,400-
		682 PROF SERV LEGAL SERVICES	1		3,320	1		39,000	35,680
	SUBTOTAL FOR CNTRCTL SVCS		5		32,095	2		48,386	16,291
	SUBTOTAL FOR BUDGET CODE 0234				267,787	2		256,109	11,678-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD												
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL									
		856001	10F MOTOR VEHICLE FUEL			1,500			1,500			
			100 SUPPLIES + MATERIALS - GENERAL			58,422			122,948			64,526
			106 MOTOR VEHICLE FUEL			2,500			2,500			
			117 POSTAGE			7,580			10,000			2,420
			199 DATA PROCESSING SUPPLIES			19,937			19,937			19,937-
			SUBTOTAL FOR SUPPLYS&MATL			89,939			136,948			47,009
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			108,953						108,953-
			314 OFFICE FURITURE			17,871			20,000			2,129
			315 OFFICE EQUIPMENT			20,195			20,000			195-
			337 BOOKS-OTHER			2,771						2,771-
			SUBTOTAL FOR PROPTY&EQUIP			149,790			40,000			109,790-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			38,545			37,705			840-
			400 CONTRACTUAL SERVICES-GENERAL			3,065						3,065-
			402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000			
			403 OFFICE SERVICES			22,853			10,000			12,853-
			412 RENTALS OF MISC.EQUIP			15,000			15,000			
			414 RENTALS - LAND BLDGS & STRUCTS			409,963			409,963			
			417 ADVERTISING			59,537			192,142			132,605
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,023						2,023-
			SUBTOTAL FOR OTHR SER&CHR			554,986			668,810			113,824
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,000			40,000			30,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		194				1-		194-
			613 DATA PROCESSING EQUIPMENT			766						766-
			615 PRINTING CONTRACTS	1		20,000	1		20,000			
			619 SECURITY SERVICES	1		83,500	1		83,500			
			622 TEMPORARY SERVICES	1		91,052			30,000	1-		61,052-
			624 CLEANING SERVICES			12,525						12,525-
			633 TRANSPORTATION EXPENDITURES	1		530				1-		530-
			684 PROF SERV COMPUTER SERVICES	1		2,583				1-		2,583-
			686 PROF SERV OTHER			5,000						5,000-
			SUBTOTAL FOR CNTRCTL SVCS	6		226,150	2		173,500	4-		52,650-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			2,420						2,420-
			SUBTOTAL FOR FXD MIS CHGS			2,420						2,420-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0350	6	1,023,285	2	1,019,258	4-	4,027-
		TOTAL FOR AGENCY OPERATIONS	11	1,411,072	5	1,401,660	6-	9,412-
		TOTAL FOR COMM DEVELOP OTPS	12	1,846,072	5	1,768,660	7-	77,412-

DEPARTMENTAL ESTIMATES - FY25
 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	148,981	1,846,072	145,721	1,768,660	77,412-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,846,073		1,768,661	77,412-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,846,073		1,085,661	760,412-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				683,000	683,000
INTRA-CITY SALES					
TOTAL		1,846,073		1,768,661	77,412-

DEPARTMENTAL ESTIMATES- FY25
 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	165	12,746,242	163	12,821,711	75,469
FINANCIAL PLAN SAVINGS	26-	1,163,680-	27-	1,163,680-	
APPROPRIATION	139	11,582,562	136	11,658,031	75,469

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,582,562	11,658,031	75,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,582,562 11,658,031 75,469

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	307,419	2,554,323	304,159	2,009,859	544,464-
FINANCIAL PLAN SAVINGS		3,096-		15,507-	12,411-
APPROPRIATION		2,551,227		1,994,352	556,875-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,476,259	1,311,352	1,164,907-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,968		74,968-
FEDERAL - C.D.			
FEDERAL - OTHER		683,000	683,000
INTRA-CITY SALES			

TOTAL 2,551,227 1,994,352 556,875-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	165	12,746,242	163	12,821,711	75,469
FINANCIAL PLAN SAVINGS	26-	1,163,680-	27-	1,163,680-	
APPROPRIATION	139	11,582,562	136	11,658,031	75,469
OTPS					
TOTALS FOR OPERATING BUDGET		2,554,323		2,009,859	544,464-
FINANCIAL PLAN SAVINGS		3,096-		15,507-	12,411-
APPROPRIATION		2,551,227		1,994,352	556,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	165	15,300,565	163	14,831,570	468,995-
FINANCIAL PLAN SAVINGS	26-	1,166,776-	27-	1,179,187-	12,411-
APPROPRIATION	139	14,133,789	136	13,652,383	481,406-
FUNDING					
CITY		14,058,821		12,969,383	1,089,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,968			74,968-
FEDERAL - C.D.					
FEDERAL - OTHER				683,000	683,000
INTRA-CITY SALES					
TOTAL FUNDING		14,133,789		13,652,383	481,406-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1006 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,926	29	1,726,016	13	45,090
		SUBTOTAL FOR F/T SALARIED	16	1,680,926	29	1,726,016	13	45,090
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	1,683,891	29	1,728,981	13	45,090
BUDGET CODE: 2006 Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	14,826,049	149	15,050,913	4	224,864
		SUBTOTAL FOR F/T SALARIED	145	14,826,049	149	15,050,913	4	224,864
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248		
		SUBTOTAL FOR OTH SALARIED		15,248		15,248		
03 UNSALARIED		031 UNSALARIED		32,927		32,927		
		SUBTOTAL FOR UNSALARIED		32,927		32,927		
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	145	15,296,596	149	15,521,460	4	224,864
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,217,853	45	4,361,513	11-	143,660
		SUBTOTAL FOR F/T SALARIED	56	4,217,853	45	4,361,513	11-	143,660
03 UNSALARIED		031 UNSALARIED		15,396		15,396		
		SUBTOTAL FOR UNSALARIED		15,396		15,396		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	56	4,259,414	45	4,403,074	11-	143,660
BUDGET CODE: 7006 Other Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	675,000			6-	675,000-
		SUBTOTAL FOR F/T SALARIED	6	675,000			6-	675,000-
		SUBTOTAL FOR BUDGET CODE 7006	6	675,000			6-	675,000-
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,948	10	338,948	5	
		SUBTOTAL FOR F/T SALARIED	5	338,948	10	338,948	5	
		SUBTOTAL FOR BUDGET CODE 7100	5	338,948	10	338,948	5	
BUDGET CODE: 8006 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		14	
		SUBTOTAL FOR F/T SALARIED			14		14	
		SUBTOTAL FOR BUDGET CODE 8006			14		14	
BUDGET CODE: 9006 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	48,017	16	48,017
		SUBTOTAL FOR F/T SALARIED			16	48,017	16	48,017
		SUBTOTAL FOR BUDGET CODE 9006			16	48,017	16	48,017
TOTAL FOR			228	22,253,849	263	22,040,480	35	213,369-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			228	22,253,849	263	22,040,480	35	213,369-

DEPARTMENTAL ESTIMATES - FY25
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	228	22,253,849	263	22,040,480	213,369-
FINANCIAL PLAN SAVINGS		859,309		1,152,297	292,988
APPROPRIATION	228	23,113,158	263	23,192,777	79,619

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,227,017		17,555,666	328,649
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		675,000		425,970	249,030-
FEDERAL - C.D.					
FEDERAL - OTHER		5,211,141		5,211,141	
INTRA-CITY SALES					
TOTAL		23,113,158		23,192,777	79,619

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	92,958- 97,000	2	94,979	189,958
1002C	ADM MANAGER-NON-MGRL	71,189-104,371	9	88,126	793,136
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,754	19	91,739	1,743,037
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	120,000-130,059	2	125,030	250,059
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	113,776-190,000	6	144,846	869,075
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	77,148-128,610	17	100,675	1,711,474
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	103,162-103,162	1	103,162	103,162
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	76,985-148,810	6	106,534	639,202
10025	ADMINISTRATIVE MANAGER	88,517-155,348	5	125,322	626,609
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,000-160,174	4	156,250	624,999
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,185- 99,174	3	83,613	250,838
10026	ADMINISTRATIVE STAFF ANALYST	129,667-214,405	7	163,746	1,146,221
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,516-145,000	2	140,758	281,516
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,000	2	89,726	179,451
30087	AGENCY ATTORNEY	107,700-128,443	6	114,622	687,732
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	180,000-180,000	1	180,000	180,000
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	180,000-180,000	1	180,000	180,000
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 95,286	15	79,548	1,193,217
12627	ASSOCIATE STAFF ANALYST	81,203- 96,061	3	90,447	271,340
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,777-109,777	1	109,777	109,777
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	151,616-151,616	1	151,616	151,616
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,836-155,000	12	130,732	1,568,785
21744	CITY RESEARCH SCIENTIST	92,301- 92,301	1	92,301	92,301
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,752- 67,983	2	63,868	127,735
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	41,887- 69,709	6	54,323	325,935
56058	COMMUNITY COORDINATOR	59,116- 91,768	26	75,281	1,957,297
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,189- 91,561	2	90,875	181,750
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-112,896	4	84,827	339,307
13622	COMPUTER SPECIALIST (OPERATIONS)	114,061-117,201	2	115,631	231,262
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-140,658	16	121,165	1,938,643
10050	COMPUTER SYSTEMS MANAGER	125,031-188,000	3	161,010	483,031
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	119,461-130,692	4	123,568	494,272
40561	CONTRACT SPECIALIST	67,230- 86,118	7	75,192	526,343
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	120,000-120,000	1	120,000	120,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	195,000-195,000	1	195,000	195,000
95693	DIRECTOR OF PLANNING (CDA)	160,000-160,000	1	160,000	160,000
06866	DIRECTOR OF PLANNING (DYCD)	175,000-185,000	2	180,000	360,000
95005	EXECUTIVE AGENCY COUNSEL	190,000-205,000	2	197,500	395,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	115,000-120,000	2	117,500	235,000
40502	MANAGEMENT AUDITOR	81,634- 81,634	1	81,634	81,634
91212	MOTOR VEHICLE OPERATOR	54,557- 67,983	2	61,270	122,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,802- 89,699	12	76,262	915,144
12158	PROCUREMENT ANALYST	62,188-102,168	11	74,019	814,212
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	100,000-100,000	1	100,000	100,000
12626	STAFF ANALYST	54,100- 80,008	4	69,393	277,572
TOTAL FOR OBJECT 001			241		24,779,548

POSITION SCHEDULE FOR U/A 002			241		24,779,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,262,033
TOTAL FOR U/A 002			263		27,041,581

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M005 CD MIGRANT SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,414,140	1,414,140
				SUBTOTAL FOR OTHR SER&CHR			1,414,140	1,414,140
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	902,958			902,958-
				SUBTOTAL FOR CNTRCTL SVCS	902,958			902,958-
				SUBTOTAL FOR BUDGET CODE M005	902,958	1,414,140		511,182
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: 5025 MOCJ DISCRETIONARY								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	28,504,435			28,504,435-
				SUBTOTAL FOR CNTRCTL SVCS	28,504,435			28,504,435-
				SUBTOTAL FOR BUDGET CODE 5025	28,504,435			28,504,435-
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	675,667		311,097	364,570-
				SUBTOTAL FOR CNTRCTL SVCS	675,667		311,097	364,570-
				SUBTOTAL FOR BUDGET CODE 9810	675,667		311,097	364,570-
				TOTAL FOR	30,086,060	1,728,237		28,357,823-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	750,000			750,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 2804				750,000				750,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,208			1-	17,208-
		681 PROF SERV ACCTING & AUDITING	1	313,200	1			313,200-
SUBTOTAL FOR CNTRCTL SVCS			2	330,408	1		1-	330,408-
SUBTOTAL FOR BUDGET CODE 9804			2	330,408	1		1-	330,408-
BUDGET CODE: 9805 COMMUNITY ACTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600				600-
SUBTOTAL FOR SUPPLYS&MATL				600				600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,065,025		1,065,025
		403 OFFICE SERVICES		625				625-
		406 PROFESSIONAL SVCS CONTRACTUAL		70,960				70,960-
		451 NON OVERNIGHT TRVL EXP-GENERAL		737				737-
		496 ALLOWANCES TO PARTICIPANTS		7,920				7,920-
SUBTOTAL FOR OTHR SER&CHR				80,242		1,065,025		984,783
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	9	20,024	9	50,000		29,976
		622 TEMPORARY SERVICES	1	29,789			1-	29,789-
		681 PROF SERV ACCTING & AUDITING	1	48,365	1	18,582		29,783-
		686 PROF SERV OTHER	1	200,000			1-	200,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	298,178	10	68,582	2-	229,596-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		70,156		132,000		61,844
SUBTOTAL FOR FXD MIS CHGS				70,156		132,000		61,844
SUBTOTAL FOR BUDGET CODE 9805			12	449,176	10	1,265,607	2-	816,431
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		18,860,886		15,899,750		2,961,136-
SUBTOTAL FOR CNTRCTL SVCS				18,860,886		15,899,750		2,961,136-
SUBTOTAL FOR BUDGET CODE 9811				18,860,886		15,899,750		2,961,136-
BUDGET CODE: 9812 Fatherhood Initiative								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,353,217		2,787,140		566,077-
SUBTOTAL FOR CNTRCTL SVCS				3,353,217		2,787,140		566,077-
SUBTOTAL FOR BUDGET CODE 9812				3,353,217		2,787,140		566,077-
BUDGET CODE: 9813 Adolescent Literacy								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		955,550		827,331		128,219-
SUBTOTAL FOR CNTRCTL SVCS				955,550		827,331		128,219-
SUBTOTAL FOR BUDGET CODE 9813				955,550		827,331		128,219-
BUDGET CODE: 9814 Services for Immigrant Families								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,815,746		2,721,662		94,084-
SUBTOTAL FOR CNTRCTL SVCS				2,815,746		2,721,662		94,084-
SUBTOTAL FOR BUDGET CODE 9814				2,815,746		2,721,662		94,084-
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,369,295				84,369,295-
		681 PROF SERV ACCTING & AUDITING		225,141				225,141-
SUBTOTAL FOR CNTRCTL SVCS				84,594,436				84,594,436-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9825				84,594,436			84,594,436-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,263,304		1,184,421	78,883-
SUBTOTAL FOR CNTRCTL SVCS				1,263,304		1,184,421	78,883-
SUBTOTAL FOR BUDGET CODE 9826				1,263,304		1,184,421	78,883-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		133,200			133,200-
		678 PAYMENTS TO DELEGATE AGENCIES		20,746,027		5,915,376	14,830,651-
		686 PROF SERV OTHER		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				20,939,227		5,915,376	15,023,851-
SUBTOTAL FOR BUDGET CODE 9914				20,939,227		5,915,376	15,023,851-
BUDGET CODE: 9915 ADULT ED ACT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	29	1,557,358	29	1,131,429	425,929-
SUBTOTAL FOR CNTRCTL SVCS			29	1,557,358	29	1,131,429	425,929-
SUBTOTAL FOR BUDGET CODE 9915			29	1,557,358	29	1,131,429	425,929-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,707,271		1,561,000	146,271-
SUBTOTAL FOR CNTRCTL SVCS				1,707,271		1,561,000	146,271-
SUBTOTAL FOR BUDGET CODE 9917				1,707,271		1,561,000	146,271-
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,238,983		2,195,103	43,880-
SUBTOTAL FOR CNTRCTL SVCS				2,238,983		2,195,103	43,880-
SUBTOTAL FOR BUDGET CODE 9920				2,238,983		2,195,103	43,880-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			43	139,849,147	40	35,522,404	3- 104,326,743-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			43	169,935,207	40	37,250,641	3-	132,684,566-

DEPARTMENTAL ESTIMATES - FY25
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	36,585	169,935,207	36,585	37,250,641	132,684,566-
FINANCIAL PLAN SAVINGS		50,434,527-		93,457-	50,341,070
APPROPRIATION		119,500,680		37,157,184	82,343,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,619,843		10,135,541	82,484,302-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER INTRA-CITY SALES		24,944,837		25,460,643	515,806
TOTAL		119,500,680		37,157,184	82,343,496-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Workforce Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,409	12	616,290	3	13,881
		SUBTOTAL FOR F/T SALARIED	9	602,409	12	616,290	3	13,881
		SUBTOTAL FOR BUDGET CODE 1000	9	602,409	12	616,290	3	13,881
BUDGET CODE: 1002 WIOA OSY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
		SUBTOTAL FOR F/T SALARIED			4		4	
		SUBTOTAL FOR BUDGET CODE 1002			4		4	
BUDGET CODE: 1003 Workforce Special Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	7,329	14	7,329
		SUBTOTAL FOR F/T SALARIED			14	7,329	14	7,329
		SUBTOTAL FOR BUDGET CODE 1003			14	7,329	14	7,329
BUDGET CODE: 1004 Out of School Youth Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12		12	
		SUBTOTAL FOR F/T SALARIED			12		12	
		SUBTOTAL FOR BUDGET CODE 1004			12		12	
BUDGET CODE: 1008 Workforce Operations/Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	17,734	12	17,734
		SUBTOTAL FOR F/T SALARIED			12	17,734	12	17,734
		SUBTOTAL FOR BUDGET CODE 1008			12	17,734	12	17,734
BUDGET CODE: 1024 NYC Unity Works								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,600		77,700	1-	25,900-
		SUBTOTAL FOR F/T SALARIED	1	103,600		77,700	1-	25,900-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1024			1	103,600		77,700	1-	25,900-
BUDGET CODE: 1100 Summer Youth Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,678,887	18	2,690,271	16-	11,384
SUBTOTAL FOR F/T SALARIED			34	2,678,887	18	2,690,271	16-	11,384
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408		
SUBTOTAL FOR OTH SALARIED				2,408		2,408		
03 UNSALARIED		031 UNSALARIED		473,346		853,232		379,886
SUBTOTAL FOR UNSALARIED				473,346		853,232		379,886
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
SUBTOTAL FOR ADD GRS PAY				1,171		1,171		
SUBTOTAL FOR BUDGET CODE 1100			34	3,155,812	18	3,547,082	16-	391,270
BUDGET CODE: 1101 Year-Round Employment Program								
03 UNSALARIED		031 UNSALARIED		108,643		108,643		
SUBTOTAL FOR UNSALARIED				108,643		108,643		
SUBTOTAL FOR BUDGET CODE 1101				108,643		108,643		
BUDGET CODE: 1201 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5-	270,000-
SUBTOTAL FOR F/T SALARIED			5	291,426		21,426	5-	270,000-
SUBTOTAL FOR BUDGET CODE 1201			5	291,426		21,426	5-	270,000-
BUDGET CODE: 2003 WIOA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,312,809		2,312,809	18-	
SUBTOTAL FOR F/T SALARIED			18	2,312,809		2,312,809	18-	
04 ADD GRS PAY		047 OVERTIME		1,297		1,297		
SUBTOTAL FOR ADD GRS PAY				1,297		1,297		
SUBTOTAL FOR BUDGET CODE 2003			18	2,314,106		2,314,106	18-	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2004 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,339		335,339	5-
		SUBTOTAL FOR F/T SALARIED	5	335,339		335,339	5-
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 2004	5	346,198		346,198	5-
BUDGET CODE: 2005 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		626,270		626,270	
		SUBTOTAL FOR F/T SALARIED		626,270		626,270	
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 2005		636,227		636,227	
BUDGET CODE: 3007 Youth Workforce Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,368		23,368	
		SUBTOTAL FOR F/T SALARIED		23,368		23,368	
		SUBTOTAL FOR BUDGET CODE 3007		23,368		23,368	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		72	7,581,789	72	7,716,103		134,314
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA		72	7,581,789	72	7,716,103		134,314

DEPARTMENTAL ESTIMATES - FY25
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	72	7,581,789	72	7,716,103	134,314
FINANCIAL PLAN SAVINGS		190,606		256,528	65,922
APPROPRIATION	72	7,772,395	72	7,972,631	200,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,393,512	5,593,748	200,236
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	2,378,883	2,378,883	
TOTAL	7,772,395	7,972,631	200,236

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,345-111,000	3	92,929	278,787
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,000	6	95,524	573,143
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-165,000	2	155,000	310,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,515-125,474	10	98,254	982,540
10025	ADMINISTRATIVE MANAGER	99,069-135,000	3	123,023	369,069
10026	ADMINISTRATIVE STAFF ANALYST	135,000-185,000	4	155,000	620,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,000-104,000	1	104,000	104,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 95,022	5	81,810	409,050
56058	COMMUNITY COORDINATOR	59,116- 76,002	23	64,425	1,481,775
40561	CONTRACT SPECIALIST	64,254- 81,663	5	69,312	346,558
95580	DEPUTY COMMISSIONER (DOE)	195,000-195,000	1	195,000	195,000
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,216- 66,461	2	66,339	132,677
10252	SECRETARY	58,267- 58,267	1	58,267	58,267
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
TOTAL FOR OBJECT 001			70		6,277,502

POSITION SCHEDULE FOR U/A 105			70		6,277,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		179,357
TOTAL FOR U/A 105			72		6,456,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 SYEP ARP								
70 FXD MIS CHGS		724 JTPA-WAGES		11,119,129			18,942,724	7,823,595
		725 JTPA-FRINGS		1,650,000				1,650,000-
		SUBTOTAL FOR FXD MIS CHGS		12,769,129			18,942,724	6,173,595
		SUBTOTAL FOR BUDGET CODE CR10		12,769,129			18,942,724	6,173,595
BUDGET CODE: 1001 WIA SYEP								
60 CNTRCTL SVCS		686 PROF SERV OTHER		105,269			16,285	88,984-
		SUBTOTAL FOR CNTRCTL SVCS		105,269			16,285	88,984-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,669				2,669-
		724 JTPA-WAGES		2,617,137			2,675,609	58,472
		725 JTPA-FRINGS		232,863			232,863	
		SUBTOTAL FOR FXD MIS CHGS		2,852,669			2,908,472	55,803
		SUBTOTAL FOR BUDGET CODE 1001		2,957,938			2,924,757	33,181-
BUDGET CODE: 1002 WIOA OSY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		538,688			977,606	438,918
		SUBTOTAL FOR OTHR SER&CHR		538,688			977,606	438,918
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,782,781			13,782,781	
		SUBTOTAL FOR CNTRCTL SVCS		13,782,781			13,782,781	
		SUBTOTAL FOR BUDGET CODE 1002		14,321,469			14,760,387	438,918
BUDGET CODE: 1010 Summer Youth Employment Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,162,958			8,232,701	930,257-
		406 PROFESSIONAL SVCS CONTRACTUAL		198,000				198,000-
		417 ADVERTISING		49,250				49,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500,000				5,500,000-
		499 OTHER EXPENSES - GENERAL		380,199				380,199-
		SUBTOTAL FOR OTHR SER&CHR		15,290,407			8,232,701	7,057,706-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	62,813				62,813-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		678 PAYMENTS TO DELEGATE AGENCIES		56,362,848		48,958,520		7,404,328-	
		681 PROF SERV ACCTING & AUDITING	1	273,565	1	90,462		183,103-	
		686 PROF SERV OTHER		4,537,731		3,109,068		1,428,663-	
		SUBTOTAL FOR CNTRCTL SVCS	2	61,236,957	1	52,158,050	1-	9,078,907-	
70 FXD MIS CHGS		724 JTPA-WAGES		111,174,837		96,918,695		14,256,142-	
		725 JTPA-FRINGS		9,278,271		8,890,371		387,900-	
		SUBTOTAL FOR FXD MIS CHGS		120,453,108		105,809,066		14,644,042-	
		SUBTOTAL FOR BUDGET CODE 1010	2	196,980,472	1	166,199,817	1-	30,780,655-	
BUDGET CODE: 1011 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,165,365				2,165,365-	
		SUBTOTAL FOR CNTRCTL SVCS		2,165,365				2,165,365-	
		SUBTOTAL FOR BUDGET CODE 1011		2,165,365				2,165,365-	
BUDGET CODE: 1012 CSGB SUMMER YOUTH EMPLOYMENT PROGRAM									
70 FXD MIS CHGS		724 JTPA-WAGES				3,101,975		3,101,975	
		725 JTPA-FRINGS				280,350		280,350	
		SUBTOTAL FOR FXD MIS CHGS				3,382,325		3,382,325	
		SUBTOTAL FOR BUDGET CODE 1012				3,382,325		3,382,325	
BUDGET CODE: 1015 WIOA ISY									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,493,248		3,493,248			
		SUBTOTAL FOR CNTRCTL SVCS		3,493,248		3,493,248			
		SUBTOTAL FOR BUDGET CODE 1015		3,493,248		3,493,248			
BUDGET CODE: 1016 WIOA ISY COLA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		218,088		56,704		161,384-	
		SUBTOTAL FOR CNTRCTL SVCS		218,088		56,704		161,384-	
		SUBTOTAL FOR BUDGET CODE 1016		218,088		56,704		161,384-	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,643,992		1,546,774		97,218-
		SUBTOTAL FOR CNTRCTL SVCS		1,643,992		1,546,774		97,218-
70 FXD MIS CHGS		724 JTPA-WAGES		101,160				101,160-
		SUBTOTAL FOR FXD MIS CHGS		101,160				101,160-
		SUBTOTAL FOR BUDGET CODE 1018		1,745,152		1,546,774		198,378-
BUDGET CODE: 1020 OSY WIOA Internship								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,371				25,371-
		SUBTOTAL FOR CNTRCTL SVCS		25,371				25,371-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,429				3,429-
		724 JTPA-WAGES		1,872,917		1,901,717		28,800
		725 JTPA-FRINGES		163,659		163,659		
		SUBTOTAL FOR FXD MIS CHGS		2,040,005		2,065,376		25,371
		SUBTOTAL FOR BUDGET CODE 1020		2,065,376		2,065,376		
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		457,013		506,956		49,943
		499 OTHER EXPENSES - GENERAL		2,414,658		19,779,665		17,365,007
		SUBTOTAL FOR OTHR SER&CHR		2,871,671		20,286,621		17,414,950
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,480,607		2,336,928		6,143,679-
		686 PROF SERV OTHER	1	192,186	1	88,940		103,246-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,672,793	1	2,425,868		6,246,925-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,082				7,082-
		724 JTPA-WAGES		15,349,737		4,129,171		11,220,566-
		725 JTPA-FRINGES		1,380,222		405,480		974,742-
		SUBTOTAL FOR FXD MIS CHGS		16,737,041		4,534,651		12,202,390-
		SUBTOTAL FOR BUDGET CODE 1021	1	28,281,505	1	27,247,140		1,034,365-
BUDGET CODE: 1023 NYC Service - City Service Corps								
70 FXD MIS CHGS		724 JTPA-WAGES				25,000		25,000

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						25,000		25,000
SUBTOTAL FOR BUDGET CODE 1023						25,000		25,000
BUDGET CODE: 1024 NYC Unity Works								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,778				20,778-
SUBTOTAL FOR OTHR SER&CHR				20,778				20,778-
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	997,835	1	383,795		614,040-
		686 PROF SERV OTHER		2,958				2,958-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,793	1	383,795		616,998-
70	FXD	MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		141				141-
		724 JTPA-WAGES		84,227				84,227-
		725 JTPA-FRINGS		6,795				6,795-
SUBTOTAL FOR FXD MIS CHGS				91,163				91,163-
SUBTOTAL FOR BUDGET CODE 1024			1	1,112,734	1	383,795		728,939-
BUDGET CODE: 1025 WIOA OSY COLA								
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		832,865		542,796		290,069-
SUBTOTAL FOR CNTRCTL SVCS				832,865		542,796		290,069-
SUBTOTAL FOR BUDGET CODE 1025				832,865		542,796		290,069-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		596,300		6,003,700		5,407,400
SUBTOTAL FOR OTHR SER&CHR				596,300		6,003,700		5,407,400
60	CNTRCTL	SVCS 686 PROF SERV OTHER		12,535		9,860		2,675-
		695 EDUCATION & REC FOR YOUTH PRGM		3,350,005		3,049,244		300,761-
SUBTOTAL FOR CNTRCTL SVCS				3,362,540		3,059,104		303,436-
70	FXD	MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		19				19-
		724 JTPA-WAGES		919,098		71,010		848,088-
		725 JTPA-FRINGS		82,826				82,826-
SUBTOTAL FOR FXD MIS CHGS				1,001,943		71,010		930,933-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1026				4,960,783		9,133,814	4,173,031
BUDGET CODE: 1027 WIA Out of School Youth							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		439,738			439,738-
SUBTOTAL FOR OTHR SER&CHR				439,738			439,738-
SUBTOTAL FOR BUDGET CODE 1027				439,738			439,738-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,409			25,409-
SUBTOTAL FOR SUPPLYS&MATL				25,409			25,409-
30 PROPTY&EQUIP		337 BOOKS-OTHER		71,603			71,603-
SUBTOTAL FOR PROPTY&EQUIP				71,603			71,603-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		779,415			779,415-
SUBTOTAL FOR OTHR SER&CHR				779,415			779,415-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,000		1-	40,000-
		616 COMMUNITY CONSULTANT CONTRACTS		156,000			156,000-
		686 PROF SERV OTHER		104,071			104,071-
		695 EDUCATION & REC FOR YOUTH PRGM	1	6,659,056	1	171,931	6,487,125-
SUBTOTAL FOR CNTRCTL SVCS			2	6,959,127	1	171,931	6,787,196-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,805			1,805-
		724 JTPA-WAGES		1,243,670			1,243,670-
		725 JTPA-FRINGS		112,352			112,352-
SUBTOTAL FOR FXD MIS CHGS				1,357,827			1,357,827-
SUBTOTAL FOR BUDGET CODE 1028			2	9,193,381	1	171,931	9,021,450-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,931		1,931	
SUBTOTAL FOR OTHR SER&CHR				1,931		1,931	
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,970		2,629	3,341-
		695 EDUCATION & REC FOR YOUTH PRGM		820,588		820,588	
SUBTOTAL FOR CNTRCTL SVCS				826,558		823,217	3,341-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5				5-
		724 JTPA-WAGES		132,902		132,901		1-
		725 JTPA-FRINGS		11,950		11,951		1
		SUBTOTAL FOR FXD MIS CHGS		144,857		144,852		5-
		SUBTOTAL FOR BUDGET CODE 1029		973,346		970,000		3,346-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		1,076,250				1,076,250-
		SUBTOTAL FOR OTHR SER&CHR		1,076,250				1,076,250-
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 1031	1	1,226,250			1-	1,226,250-
BUDGET CODE: 1032 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		19				19-
		SUBTOTAL FOR FXD MIS CHGS		19				19-
		SUBTOTAL FOR BUDGET CODE 1032		19				19-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		846,640				846,640-
		SUBTOTAL FOR CNTRCTL SVCS		846,640				846,640-
		SUBTOTAL FOR BUDGET CODE 1035		846,640				846,640-
BUDGET CODE: 1037 WLG AGVEP								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		562,100				562,100-
		SUBTOTAL FOR CNTRCTL SVCS		562,100				562,100-
70 FXD MIS CHGS		724 JTPA-WAGES		1,343,332				1,343,332-
		725 JTPA-FRINGS		120,790				120,790-
		SUBTOTAL FOR FXD MIS CHGS		1,464,122				1,464,122-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1037				2,026,222				2,026,222-
BUDGET CODE: 1038 Advance and Earn Expansion								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,464,400			1,464,400-
SUBTOTAL FOR OTHR SER&CHR				1,464,400				1,464,400-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	3,508,500			3,508,500-
SUBTOTAL FOR CNTRCTL SVCS				3,508,500				3,508,500-
70	FXD	MIS CHGS	724	JTPA-WAGES	945,759			945,759-
			725	JTPA-FRINGS	85,041			85,041-
SUBTOTAL FOR FXD MIS CHGS				1,030,800				1,030,800-
SUBTOTAL FOR BUDGET CODE 1038				6,003,700				6,003,700-
BUDGET CODE: 1039 WLG Learn and Earn								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	715,000			715,000-
SUBTOTAL FOR CNTRCTL SVCS				715,000				715,000-
70	FXD	MIS CHGS	724	JTPA-WAGES	1,722,236			1,722,236-
			725	JTPA-FRINGS	154,860			154,860-
SUBTOTAL FOR FXD MIS CHGS				1,877,096				1,877,096-
SUBTOTAL FOR BUDGET CODE 1039				2,592,096				2,592,096-
TOTAL FOR			7	295,205,516	4	251,846,588	3-	43,358,928-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			7	295,205,516	4	251,846,588	3-	43,358,928-

DEPARTMENTAL ESTIMATES - FY25
 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	10,678,946	295,205,516	8,232,701	251,846,588	43,358,928-
FINANCIAL PLAN SAVINGS		7,778,647-		37,756,996	45,535,643
APPROPRIATION		287,426,869		289,603,584	2,176,715

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		221,055,911		238,069,499	17,013,588
OTHER CATEGORICAL		101,160			101,160-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		65,299,798		50,564,085	14,735,713-
INTRA-CITY SALES		970,000		970,000	
TOTAL		287,426,869		289,603,584	2,176,715

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3301 RHY TIL/Emergency Shelter							
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	24,917,080	5	24,947,259	30,179
SUBTOTAL FOR CNTRCTL SVCS			5	24,917,080	5	24,947,259	30,179
SUBTOTAL FOR BUDGET CODE 3301			5	24,987,161	5	25,017,340	30,179
BUDGET CODE: 3302 RHY Crisis							
60 CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	15,403,805	2	14,868,430	535,375-
SUBTOTAL FOR CNTRCTL SVCS			2	15,403,805	2	14,868,430	535,375-
SUBTOTAL FOR BUDGET CODE 3302			2	15,403,805	2	14,868,430	535,375-
BUDGET CODE: 3303 RHY 21-24							
60 CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM		3,055,957		3,055,957	
SUBTOTAL FOR CNTRCTL SVCS				3,055,957		3,055,957	
SUBTOTAL FOR BUDGET CODE 3303				3,055,957		3,055,957	
BUDGET CODE: 3304 RHY Thrive							
60 CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,119,545		2,119,545	
SUBTOTAL FOR CNTRCTL SVCS				2,119,545		2,119,545	
SUBTOTAL FOR BUDGET CODE 3304				2,119,545		2,119,545	
BUDGET CODE: 3305 RHY Housing Vouchers							
40 OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,481,056			1,481,056-
SUBTOTAL FOR OTHR SER&CHR				1,481,056			1,481,056-
SUBTOTAL FOR BUDGET CODE 3305				1,481,056			1,481,056-
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	5,639,386	18	5,639,386		
		SUBTOTAL FOR CNTRCTL SVCS	18	5,639,386	18	5,639,386		
		SUBTOTAL FOR BUDGET CODE 3307	18	5,639,386	18	5,639,386		
		TOTAL FOR	25	52,686,910	25	50,700,658		1,986,252-
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH	25	52,686,910	25	50,700,658		1,986,252-

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,686,910		50,700,658	1,986,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,686,910		50,700,658	1,986,252-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,342,824		46,983,283	1,359,541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,344,086		3,717,375	626,711-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,686,910		50,700,658	1,986,252-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,489		129,489	3-
		SUBTOTAL FOR F/T SALARIED	3	129,489		129,489	3-
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	194,449		194,449	3-
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,088,798	21	1,909,305	9-
		SUBTOTAL FOR F/T SALARIED	30	2,088,798	21	1,909,305	9-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	30	2,102,989	21	1,923,496	9-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	82,863	
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	82,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	82,901	
BUDGET CODE: 3547 SONYC							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,597,477	28	2,597,477	4-	
		SUBTOTAL FOR F/T SALARIED	32	2,597,477	28	2,597,477	4-	
		SUBTOTAL FOR BUDGET CODE 3547	32	2,597,477	28	2,597,477	4-	
BUDGET CODE: 3558 Cornerstone - NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,578,154	13	1,589,245	8-	11,091
		SUBTOTAL FOR F/T SALARIED	21	1,578,154	13	1,589,245	8-	11,091
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	21	1,585,746	13	1,596,837	8-	11,091
BUDGET CODE: 3560 CACFP - FOOD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,719	5	510,719		
		SUBTOTAL FOR F/T SALARIED	5	510,719	5	510,719		
03 UNSALARIED		031 UNSALARIED		6,987		6,987		
		SUBTOTAL FOR UNSALARIED		6,987		6,987		
		SUBTOTAL FOR BUDGET CODE 3560	5	517,706	5	517,706		
BUDGET CODE: 3608 Youth Services - Event Planning & INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	14,987	14	14,987
		SUBTOTAL FOR F/T SALARIED			14	14,987	14	14,987
		SUBTOTAL FOR BUDGET CODE 3608			14	14,987	14	14,987
BUDGET CODE: 3692 YMI - Mentoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,055	1	288,055	3-	
		SUBTOTAL FOR F/T SALARIED	4	288,055	1	288,055	3-	
		SUBTOTAL FOR BUDGET CODE 3692	4	288,055	1	288,055	3-	
BUDGET CODE: 4003 Discretionary								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,600,290	23	1,625,889	2	25,599
		SUBTOTAL FOR F/T SALARIED	21	1,600,290	23	1,625,889	2	25,599
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	21	1,606,797	23	1,632,396	2	25,599
BUDGET CODE: 4006 COMPASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,959,988	23	1,959,988	4-	
		SUBTOTAL FOR F/T SALARIED	27	1,959,988	23	1,959,988	4-	
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	27	1,965,831	23	1,965,831	4-	
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	967,121	10	967,121		
		SUBTOTAL FOR F/T SALARIED	10	967,121	10	967,121		
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	973,341	10	973,341		
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	913,626	13	924,384		10,758
		SUBTOTAL FOR F/T SALARIED	13	913,626	13	924,384		10,758
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631		
		SUBTOTAL FOR BUDGET CODE 4206	13	915,257	13	926,015		10,758

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4222 Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,000			1-	76,000-
		SUBTOTAL FOR F/T SALARIED	1	76,000			1-	76,000-
		SUBTOTAL FOR BUDGET CODE 4222	1	76,000			1-	76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	927,483	3	938,066	6-	10,583
		SUBTOTAL FOR F/T SALARIED	9	927,483	3	938,066	6-	10,583
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	9	928,982	3	939,565	6-	10,583
BUDGET CODE: 4450 COMPASS/SONYC Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,031,387	9	1,031,387	1-	
		SUBTOTAL FOR F/T SALARIED	10	1,031,387	9	1,031,387	1-	
		SUBTOTAL FOR BUDGET CODE 4450	10	1,031,387	9	1,031,387	1-	
BUDGET CODE: 5001 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-	
		SUBTOTAL FOR F/T SALARIED	7				7-	
		SUBTOTAL FOR BUDGET CODE 5001	7				7-	
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,099	5	618,099	4-	
		SUBTOTAL FOR F/T SALARIED	9	618,099	5	618,099	4-	
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5004			9	620,418	5	620,418	4-	
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,789	3	47,789	1	
SUBTOTAL FOR F/T SALARIED			2	47,789	3	47,789	1	
04 ADD GRS PAY		047 OVERTIME		548		548		
SUBTOTAL FOR ADD GRS PAY				548		548		
SUBTOTAL FOR BUDGET CODE 5005			2	48,337	3	48,337	1	
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,260	5	270,260	1	
SUBTOTAL FOR F/T SALARIED			4	270,260	5	270,260	1	
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	273,154	5	273,154	1	
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,897	28	2,599,329	1-	38,432
SUBTOTAL FOR F/T SALARIED			29	2,560,897	28	2,599,329	1-	38,432
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	2,566,648	28	2,605,080	1-	38,432
TOTAL FOR			238	18,375,475	205	18,231,432	33-	144,043-
TOTAL FOR PROGRAM SERVICES - PS			238	18,375,475	205	18,231,432	33-	144,043-

DEPARTMENTAL ESTIMATES - FY25
 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	238	18,375,475	205	18,231,432	144,043-
FINANCIAL PLAN SAVINGS	10-	218,748		507,144	288,396
APPROPRIATION	228	18,594,223	205	18,738,576	144,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,986,262	15,330,615	344,353
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	200,000		200,000-
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	3,325,060	3,325,060	
INTRA-CITY SALES			
TOTAL	18,594,223	18,738,576	144,353

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-121,000	9	87,955	791,597
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,775-124,272	34	87,831	2,986,266
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-206,367	5	156,326	781,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	95,400-165,000	6	120,966	725,793
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,481-116,183	23	91,866	2,112,911
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,137-117,137	1	117,137	117,137
10025	ADMINISTRATIVE MANAGER	108,000-165,080	3	146,027	438,080
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205- 80,384	2	74,795	149,589
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	6	147,574	885,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	3	107,631	322,892
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,142-106,044	5	97,724	488,621
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	165,000-165,000	1	165,000	165,000
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 94,591	30	78,433	2,352,987
12627	ASSOCIATE STAFF ANALYST	87,699-105,138	3	99,034	297,101
21744	CITY RESEARCH SCIENTIST	82,506-130,000	8	93,706	749,648
56058	COMMUNITY COORDINATOR	59,116- 88,554	43	66,683	2,867,369
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	72,296- 86,288	7	82,680	578,760
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	90,000- 90,000	1	90,000	90,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 71,164	2	68,043	136,085
TOTAL FOR OBJECT 001			195		17,518,323
POSITION SCHEDULE FOR U/A 311			195		17,518,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		898,376
TOTAL FOR U/A 311			205		18,416,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M312 ADMIN & YOUTH MIGRANT SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,571,115			1,571,115-
			451	NON OVERNIGHT TRVL EXP-GENERAL	28,540			28,540-
			SUBTOTAL FOR OTHR SER&CHR		1,599,655			1,599,655-
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 M312		1,799,655			1,799,655-
BUDGET CODE: 3530 YSEO BEACON								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	42,721			42,721-
			SUBTOTAL FOR CNTRCTL SVCS		42,721			42,721-
			SUBTOTAL FOR BUDGET CODE 3530		42,721			42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	85,442			85,442-
			SUBTOTAL FOR CNTRCTL SVCS		85,442			85,442-
			SUBTOTAL FOR BUDGET CODE 3534		85,442			85,442-
BUDGET CODE: 3536 Youth Sport and Education Opportunity								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	341,768			341,768-
			SUBTOTAL FOR CNTRCTL SVCS		341,768			341,768-
			SUBTOTAL FOR BUDGET CODE 3536		341,768			341,768-
BUDGET CODE: 3539 SONYC Expansion								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	9,984,829	7,681,308		2,303,521-
			SUBTOTAL FOR CNTRCTL SVCS		9,984,829	7,681,308		2,303,521-
			SUBTOTAL FOR BUDGET CODE 3539		9,984,829	7,681,308		2,303,521-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3540 SONYC D79 PILOT							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,003,617		2,754,824	248,793-
		SUBTOTAL FOR CNTRCTL SVCS		3,003,617		2,754,824	248,793-
		SUBTOTAL FOR BUDGET CODE 3540		3,003,617		2,754,824	248,793-
BUDGET CODE: 3543 SONYC Non-Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,519,749		10,998,632	1,521,117-
		SUBTOTAL FOR CNTRCTL SVCS		12,519,749		10,998,632	1,521,117-
		SUBTOTAL FOR BUDGET CODE 3543		12,519,749		10,998,632	1,521,117-
BUDGET CODE: 3548 SONYC Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		126,919,927		112,056,860	14,863,067-
		SUBTOTAL FOR CNTRCTL SVCS		126,919,927		112,056,860	14,863,067-
		SUBTOTAL FOR BUDGET CODE 3548		126,919,927		112,056,860	14,863,067-
BUDGET CODE: 3557 Youth Program at NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,250			7,250-
		SUBTOTAL FOR SUPPLYS&MATL		7,250			7,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,764,439		4,269,936	3,494,503-
		408 MAINTENANCE REPAIRS - GENERAL		20,245			20,245-
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
		SUBTOTAL FOR OTHR SER&CHR		7,951,618		4,436,870	3,514,748-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,920			1,920-
		608 MAINT & REP GENERAL	1	42,890			1-
		624 CLEANING SERVICES	1	3,800			1-
		681 PROF SERV ACCTING & AUDITING		138,252		53,481	84,771-
		695 EDUCATION & REC FOR YOUTH PRGM		58,169,736		51,165,428	7,004,308-
		SUBTOTAL FOR CNTRCTL SVCS	2	58,356,598		51,218,909	2-
		SUBTOTAL FOR BUDGET CODE 3557	2	66,315,466		55,655,779	2-
BUDGET CODE: 3560 CACFP - FOOD GRANT							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,427,795	1	3,422,258		5,537-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,427,795	1	3,422,258		5,537-
		SUBTOTAL FOR BUDGET CODE 3560	1	3,427,795	1	3,422,258		5,537-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,960				204,960-
		SUBTOTAL FOR CNTRCTL SVCS		204,960				204,960-
		SUBTOTAL FOR BUDGET CODE 3561		204,960				204,960-
BUDGET CODE: 3562 Cornerstone Special Projects								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		148,779		137,731		11,048-
		SUBTOTAL FOR CNTRCTL SVCS		148,779		137,731		11,048-
		SUBTOTAL FOR BUDGET CODE 3562		148,779		137,731		11,048-
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,336,415		4,502,588		833,827-
		SUBTOTAL FOR CNTRCTL SVCS		5,336,415		4,502,588		833,827-
		SUBTOTAL FOR BUDGET CODE 3563		5,336,415		4,502,588		833,827-
BUDGET CODE: 3570 Learning Labs								
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 3570		200,000				200,000-
BUDGET CODE: 3605 RUNAWAY AOTPS								
40 OTHR SER&CHR		417 ADVERTISING		43,469				43,469-
		SUBTOTAL FOR OTHR SER&CHR		43,469				43,469-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		272,138				272,138-
		616 COMMUNITY CONSULTANT CONTRACTS		50,000				50,000-
		686 PROF SERV OTHER		159,190				159,190-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		681,328				681,328-
		SUBTOTAL FOR BUDGET CODE 3605		724,797				724,797-
BUDGET CODE: 3615 STRATEGIC IMPLEMENTATIONS								
60		689 PROF SERV CURRIC & PROF DEVEL		3,321				3,321-
		SUBTOTAL FOR CNTRCTL SVCS		3,321				3,321-
		SUBTOTAL FOR BUDGET CODE 3615		3,321				3,321-
BUDGET CODE: 3621 RHY Thrive								
60		695 EDUCATION & REC FOR YOUTH PRGM		1,052,744				1,052,744-
		SUBTOTAL FOR CNTRCTL SVCS		1,052,744				1,052,744-
		SUBTOTAL FOR BUDGET CODE 3621		1,052,744				1,052,744-
BUDGET CODE: 3622 Housing Vouchers								
60		695 EDUCATION & REC FOR YOUTH PRGM		3,832,784				3,832,784-
		SUBTOTAL FOR CNTRCTL SVCS		3,832,784				3,832,784-
		SUBTOTAL FOR BUDGET CODE 3622		3,832,784				3,832,784-
BUDGET CODE: 3623 RHY HUD								
60		695 EDUCATION & REC FOR YOUTH PRGM		1,012,397				1,012,397-
		SUBTOTAL FOR CNTRCTL SVCS		1,012,397				1,012,397-
		SUBTOTAL FOR BUDGET CODE 3623		1,012,397				1,012,397-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
10		100 SUPPLIES + MATERIALS - GENERAL		2,315				2,315-
		SUBTOTAL FOR SUPPLYS&MATL		2,315				2,315-
40		451 NON OVERNIGHT TRVL EXP-GENERAL		2,890				2,890-
		SUBTOTAL FOR OTHR SER&CHR		2,890				2,890-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,942				35,942-	
		695 EDUCATION & REC FOR YOUTH PRGM		745,454		121,586		623,868-	
		SUBTOTAL FOR CNTRCTL SVCS		781,396		121,586		659,810-	
		SUBTOTAL FOR BUDGET CODE 3683		786,601		121,586		665,015-	
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		120,331		51,809		68,522-	
		SUBTOTAL FOR CNTRCTL SVCS		120,331		51,809		68,522-	
		SUBTOTAL FOR BUDGET CODE 3689		120,331		51,809		68,522-	
BUDGET CODE: 3692 YMI - Mentoring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261				261-	
		SUBTOTAL FOR SUPPLYS&MATL		261				261-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,076		131,076		60,000	
		SUBTOTAL FOR OTHR SER&CHR		71,076		131,076		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000				85,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,178,782		918,559		260,223-	
		SUBTOTAL FOR CNTRCTL SVCS		1,263,782		918,559		345,223-	
		SUBTOTAL FOR BUDGET CODE 3692		1,335,119		1,049,635		285,484-	
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,940				6,940-	
		678 PAYMENTS TO DELEGATE AGENCIES	1	4,615,359	19	27,550	18	4,587,809-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,622,299	19	27,550	18	4,594,749-	
		SUBTOTAL FOR BUDGET CODE 3702	1	4,622,299	19	27,550	18	4,594,749-	
BUDGET CODE: 3705 WIA AOTPS									
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		171,200				171,200-	
		SUBTOTAL FOR CNTRCTL SVCS		171,200				171,200-	
		SUBTOTAL FOR BUDGET CODE 3705		171,200				171,200-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	50,000	56	56	50,000-	
			SUBTOTAL FOR CNTRCTL SVCS	50,000	56	56	50,000-	
			SUBTOTAL FOR BUDGET CODE 3710	50,000	56	56	50,000-	
BUDGET CODE: 3715 WIA OST High School								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	695,651			695,651-	
			SUBTOTAL FOR CNTRCTL SVCS	695,651			695,651-	
			SUBTOTAL FOR BUDGET CODE 3715	695,651			695,651-	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)								
60	CNTRCTL SVCS	686	PROF SERV OTHER	12,960			12,960-	
			SUBTOTAL FOR CNTRCTL SVCS	12,960			12,960-	
			SUBTOTAL FOR BUDGET CODE 3720	12,960			12,960-	
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	331,273			331,273-	
			SUBTOTAL FOR FXD MIS CHGS	331,273			331,273-	
			SUBTOTAL FOR BUDGET CODE 3723	356,273			356,273-	
BUDGET CODE: 3724 WIOA ISY-COLA								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	74,002			74,002-	
			SUBTOTAL FOR CNTRCTL SVCS	74,002			74,002-	
			SUBTOTAL FOR BUDGET CODE 3724	74,002			74,002-	
BUDGET CODE: 3725 WIOA OSY-COLA								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		665,188				665,188-
		SUBTOTAL FOR CNTRCTL SVCS		665,188				665,188-
		SUBTOTAL FOR BUDGET CODE 3725		665,188				665,188-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
70 FXD MIS CHGS		724 JTPA-WAGES		1,821,113				1,821,113-
		SUBTOTAL FOR FXD MIS CHGS		1,821,113				1,821,113-
		SUBTOTAL FOR BUDGET CODE 3736		1,821,113				1,821,113-
BUDGET CODE: 3737 NYC Service - Civic Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		491,940				491,940-
		SUBTOTAL FOR FXD MIS CHGS		491,940				491,940-
		SUBTOTAL FOR BUDGET CODE 3737		491,940				491,940-
BUDGET CODE: 5125 MOCJ DISCRETIONARY								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5125		40,000				40,000-
TOTAL FOR			4	248,199,843	76	198,460,560	72	49,739,283-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,523,667		2,523,667		
	856001	42C HEAT LIGHT & POWER		345,306		345,306		
SUBTOTAL FOR OTHR SER&CHR				2,868,973		2,868,973		
SUBTOTAL FOR BUDGET CODE 3112				2,868,973		2,868,973		
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015		
SUBTOTAL FOR BUDGET CODE 3180				3,723,015		3,723,015		
BUDGET CODE: 3212 TA CTL								
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	3,278,491		2,266,934	1-	1,011,557-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,170,187	1	1,100,000		70,187-
SUBTOTAL FOR CNTRCTL SVCS			2	4,448,678	1	3,366,934	1-	1,081,744-
SUBTOTAL FOR BUDGET CODE 3212			2	4,498,678	1	3,416,934	1-	1,081,744-
BUDGET CODE: 3231 TA CSBG								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		941,188		891,188		50,000-
SUBTOTAL FOR CNTRCTL SVCS				941,188		891,188		50,000-
SUBTOTAL FOR BUDGET CODE 3231				941,188		891,188		50,000-
BUDGET CODE: 3232 TA WIOA								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3232			200,000		200,000		
BUDGET CODE: 3233 TA DCJS							
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,155,000		1,155,000-
SUBTOTAL FOR OTHR SER&CHR			1,155,000				1,155,000-
SUBTOTAL FOR BUDGET CODE 3233			1,155,000				1,155,000-
BUDGET CODE: 3412 EVALUATION CTL							
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,922,000	1,322,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS			1,922,000		1,322,000		600,000-
SUBTOTAL FOR BUDGET CODE 3412			1,922,000		1,322,000		600,000-
BUDGET CODE: 3544 SONYC Technical Assistance							
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		57,231		57,231-
SUBTOTAL FOR CNTRCTL SVCS			57,231				57,231-
SUBTOTAL FOR BUDGET CODE 3544			57,231				57,231-
BUDGET CODE: 3545 SONYC Evaluation							
60 CNTRCTL SVCS		686	PROF SERV OTHER		612,190		612,190-
SUBTOTAL FOR CNTRCTL SVCS			612,190				612,190-
SUBTOTAL FOR BUDGET CODE 3545			612,190				612,190-
BUDGET CODE: 3549 COMPASS 2015 RFP							
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		89,096,734	72,006,091	17,090,643-
SUBTOTAL FOR CNTRCTL SVCS			89,096,734		89,096,734	72,006,091	17,090,643-
SUBTOTAL FOR BUDGET CODE 3549			89,096,734		89,096,734	72,006,091	17,090,643-
BUDGET CODE: 3550 COMPASS 2011 RFP							
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		404		404-
SUBTOTAL FOR SUPPLYS&MATL			404		404		404-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		450				450-
		420 EDUCATION RESEARCH & EVALU SRV		43,964				43,964-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,293				1,293-
		499 OTHER EXPENSES - GENERAL		95,775,791		76,136,171		19,639,620-
		SUBTOTAL FOR OTHR SER&CHR		95,821,498		76,136,171		19,685,327-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	30,250			1-	30,250-
		681 PROF SERV ACCTING & AUDITING		413,889		205,776		208,113-
		686 PROF SERV OTHER	1	150,000	1			150,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	112,534,236	440	95,931,397		16,602,839-
		SUBTOTAL FOR CNTRCTL SVCS	442	113,128,375	441	96,137,173	1-	16,991,202-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2		2		
		SUBTOTAL FOR FXD MIS CHGS		2		2		
		SUBTOTAL FOR BUDGET CODE 3550	442	208,950,279	441	172,273,346	1-	36,676,933-
BUDGET CODE: 3551 COMPASS Explore								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,644,357				2,644,357-
		SUBTOTAL FOR CNTRCTL SVCS		2,644,357				2,644,357-
		SUBTOTAL FOR BUDGET CODE 3551		2,644,357				2,644,357-
BUDGET CODE: 3553 COMPASS Technical Assistance								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		183,012				183,012-
		SUBTOTAL FOR CNTRCTL SVCS		183,012				183,012-
		SUBTOTAL FOR BUDGET CODE 3553		183,012				183,012-
BUDGET CODE: 3554 COMPASS Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1			250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1			250,000-
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1			250,000-
BUDGET CODE: 3602 COMPASS Restorations								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,873,088				3,873,088-
		SUBTOTAL FOR CNTRCTL SVCS		3,873,088				3,873,088-
		SUBTOTAL FOR BUDGET CODE 3602		3,873,088				3,873,088-
BUDGET CODE: 3603 COMPASS Expansion								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,813,640		8,000,000		813,640-
		SUBTOTAL FOR CNTRCTL SVCS		8,813,640		8,000,000		813,640-
		SUBTOTAL FOR BUDGET CODE 3603		8,813,640		8,000,000		813,640-
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		591,713				591,713-
		SUBTOTAL FOR CNTRCTL SVCS		591,713				591,713-
		SUBTOTAL FOR BUDGET CODE 3604		591,713				591,713-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,498,248				8,498,248-
		SUBTOTAL FOR CNTRCTL SVCS		8,498,248				8,498,248-
		SUBTOTAL FOR BUDGET CODE 3606		8,498,248				8,498,248-
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,765				74,765-
		117 POSTAGE		50,623				50,623-
		199 DATA PROCESSING SUPPLIES		1,020,543				1,020,543-
		SUBTOTAL FOR SUPPLYS&MATL		1,145,931				1,145,931-
30 PROPTY&EQUIP		314 OFFICE FURITURE		67,695				67,695-
		332 PURCH DATA PROCESSING EQUIPT		207,478				207,478-
		337 BOOKS-OTHER		17,402				17,402-
		SUBTOTAL FOR PROPTY&EQUIP		292,575				292,575-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		276,236		271,436		4,800-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		14,028				14,028-
		400 CONTRACTUAL SERVICES-GENERAL		1,943,416		3,599,107		1,655,691
		403 OFFICE SERVICES		7,362				7,362-
		406 PROFESSIONAL SVCS CONTRACTUAL		130,500				130,500-
		412 RENTALS OF MISC.EQUIP		102,000				102,000-
		417 ADVERTISING		18,250				18,250-
	858001	42G DATA PROCESSING SERVICES		104,411		104,411		
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,501				18,501-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		18,920				18,920-
		454 OVERNIGHT TRVL EXP-SPECIAL		661				661-
		495 ED/RECREAT EXP YOUTH PROGRAM		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		2,658,285		3,974,954		1,316,669
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		1,050				1,050-
		SUBTOTAL FOR SOCIAL SERV		1,050				1,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,162				487,162-
		608 MAINT & REP GENERAL		12,000				12,000-
		622 TEMPORARY SERVICES	1	3,000			1-	3,000-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-
		684 PROF SERV COMPUTER SERVICES	1	6,000			1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,675,682	1	1,083,760	2-	1,591,922-
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	3	6,798,523	1	5,083,714	2-	1,714,809-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,984,152				1,984,152-
		SUBTOTAL FOR CNTRCTL SVCS		1,984,152				1,984,152-
		SUBTOTAL FOR BUDGET CODE 3616		1,984,152				1,984,152-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		840,843				840,843-
		SUBTOTAL FOR CNTRCTL SVCS		840,843				840,843-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3618				840,843				840,843-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		323,322				323,322-
		695 EDUCATION & REC FOR YOUTH PRGM	35	59,608,978	35	5		59,608,973-
SUBTOTAL FOR CNTRCTL SVCS			35	59,932,300	35	5		59,932,295-
SUBTOTAL FOR BUDGET CODE 3625			35	59,932,300	35	5		59,932,295-
BUDGET CODE: 3631 AOTPS CSBG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,380				7,380-
		199 DATA PROCESSING SUPPLIES		13,363				13,363-
SUBTOTAL FOR SUPPLYS&MATL				20,743				20,743-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		290,669				290,669-
		403 OFFICE SERVICES		1,615				1,615-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,789				13,789-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,600				19,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,644				1,644-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				377,317		50,000		327,317-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		193,500		193,500		
SUBTOTAL FOR CNTRCTL SVCS				193,500		193,500		
SUBTOTAL FOR BUDGET CODE 3631				591,560		243,500		348,060-
BUDGET CODE: 3632 AOTPS WIOA								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		26,730				26,730-
SUBTOTAL FOR SUPPLYS&MATL				26,730				26,730-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,425		5,425		
SUBTOTAL FOR OTHR SER&CHR				5,425		5,425		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		113,600		113,600		
SUBTOTAL FOR CNTRCTL SVCS				113,600		113,600		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3632				145,755		119,025	26,730-
BUDGET CODE: 3680 BEACONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		146			146-
SUBTOTAL FOR SUPPLYS&MATL				146			146-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		402,374		402,374	
SUBTOTAL FOR OTHR SER&CHR				402,374		402,374	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		271,128		74,383	196,745-
		695 EDUCATION & REC FOR YOUTH PRGM	58	54,972,586	58	51,633,966	3,338,620-
SUBTOTAL FOR CNTRCTL SVCS			58	55,243,714	58	51,708,349	3,535,365-
SUBTOTAL FOR BUDGET CODE 3680			58	55,666,234	58	52,110,723	3,555,511-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,005,860			2,005,860-
SUBTOTAL FOR CNTRCTL SVCS				2,005,860			2,005,860-
SUBTOTAL FOR BUDGET CODE 3685				2,005,860			2,005,860-
BUDGET CODE: 3812 Central Insurance Program - CTL							
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		912,276		911,673	603-
SUBTOTAL FOR FXD MIS CHGS				912,276		911,673	603-
SUBTOTAL FOR BUDGET CODE 3812				912,276		911,673	603-
BUDGET CODE: 3831 Central Insurance Program - CSBG							
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		126,425		126,425	
SUBTOTAL FOR FXD MIS CHGS				126,425		126,425	
SUBTOTAL FOR BUDGET CODE 3831				126,425		126,425	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3832 Central Insurance Program - WIOA							
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		12,978		12,978	
		SUBTOTAL FOR FXD MIS CHGS		12,978		12,978	
		SUBTOTAL FOR BUDGET CODE 3832		12,978		12,978	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		75,846		75,846-	
		SUBTOTAL FOR CNTRCTL SVCS		75,846		75,846-	
		SUBTOTAL FOR BUDGET CODE 4104		75,846		75,846-	
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	15	6,076,897	15	5,507,000	569,897-
		SUBTOTAL FOR CNTRCTL SVCS	15	6,076,897	15	5,507,000	569,897-
		SUBTOTAL FOR BUDGET CODE 4180	15	6,076,897	15	5,507,000	569,897-
		TOTAL FOR ADMINISTRATION AND FINANCE	556	474,119,163	552	328,886,758	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	560	722,319,006	628	527,347,318	68

DEPARTMENTAL ESTIMATES - FY25
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	4,608,164	722,319,006	4,589,336	527,347,318	194,971,688-
FINANCIAL PLAN SAVINGS		78,011,032-		43,691,506	121,702,538
APPROPRIATION		644,307,974		571,038,824	73,269,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		484,014,609		413,635,259	70,379,350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,971,804		6,811,644	1,160,160-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		6,772,564		5,042,924	1,729,640-
INTRA-CITY SALES		140,041,997		140,041,997	
 TOTAL		 644,307,974		 571,038,824	 73,269,150-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4090 Office of Neighborhood Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	13	883,408	12 808,408
		SUBTOTAL FOR F/T SALARIED	1	75,000	13	883,408	12 808,408
		SUBTOTAL FOR BUDGET CODE 4090	1	75,000	13	883,408	12 808,408
		TOTAL FOR	1	75,000	13	883,408	12 808,408
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-	1	75,000	13	883,408	12 808,408

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	75,000	13	883,408	808,408
FINANCIAL PLAN SAVINGS	28	2,000,000		4,000,000	2,000,000
APPROPRIATION	29	2,075,000	13	4,883,408	2,808,408

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,075,000	4,883,408	2,808,408
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,075,000	4,883,408	2,808,408
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

		DEPARTMENTAL ESTI FY25			
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	74,714- 74,714	1	74,714	74,714
56058	COMMUNITY COORDINATOR	82,000- 82,000	4	82,000	328,000
	TOTAL FOR OBJECT 001		5		402,714

	POSITION SCHEDULE FOR U/A 401		5		402,714
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		8		644,342
	TOTAL FOR U/A 401		13		1,047,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	55,200,000	1	49,600,000		5,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,200,000	1	49,600,000		5,600,000-
		SUBTOTAL FOR BUDGET CODE 4010	1	55,200,000	1	49,600,000		5,600,000-
BUDGET CODE: 4011 CMS - Therapeutic Services								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,850,000	1	1,500,000		350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,850,000	1	1,500,000		350,000-
		SUBTOTAL FOR BUDGET CODE 4011	1	1,850,000	1	1,500,000		350,000-
BUDGET CODE: 4012 CMS - School Conflict Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	5,600,000	1	4,800,000		800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,600,000	1	4,800,000		800,000-
		SUBTOTAL FOR BUDGET CODE 4012	1	5,600,000	1	4,800,000		800,000-
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 4013		1,500,000				1,500,000-
BUDGET CODE: 4014 CMS - Other								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	7	20,917,872	7	18,117,872		2,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	20,917,872	7	18,117,872		2,800,000-
		SUBTOTAL FOR BUDGET CODE 4014	7	20,917,872	7	18,117,872		2,800,000-
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,445,000				2,445,000-
		SUBTOTAL FOR OTHR SER&CHR		2,445,000				2,445,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4015				2,445,000				2,445,000-
BUDGET CODE: 4020 Office to Prevent Gun Violence								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	9,106,905	2	6,231,905		2,875,000-
SUBTOTAL FOR CNTRCTL SVCS			2	9,106,905	2	6,231,905		2,875,000-
SUBTOTAL FOR BUDGET CODE 4020			2	9,106,905	2	6,231,905		2,875,000-
BUDGET CODE: 4021 Anti-Gun Violence Employment Program								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	94,475	1	94,475		
SUBTOTAL FOR CNTRCTL SVCS			1	94,475	1	94,475		
70 FXD MIS CHGS		724 JTPA-WAGES		4,040,525		4,135,525		95,000
SUBTOTAL FOR FXD MIS CHGS				4,040,525		4,135,525		95,000
SUBTOTAL FOR BUDGET CODE 4021			1	4,135,000	1	4,230,000		95,000
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		225,000		225,000		
SUBTOTAL FOR CNTRCTL SVCS				225,000		225,000		
SUBTOTAL FOR BUDGET CODE 4022				225,000		225,000		
BUDGET CODE: 4030 MAP - NStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	12,126,227	1	12,126,227		
SUBTOTAL FOR CNTRCTL SVCS			1	12,126,227	1	12,126,227		
SUBTOTAL FOR BUDGET CODE 4030			1	12,126,227	1	12,126,227		
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,803,639	1	707,242		1,096,397-
SUBTOTAL FOR CNTRCTL SVCS			1	1,803,639	1	707,242		1,096,397-
SUBTOTAL FOR BUDGET CODE 4031			1	1,803,639	1	707,242		1,096,397-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	590,000	1	590,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	590,000	1	590,000		
		SUBTOTAL FOR BUDGET CODE 4033	1	590,000	1	590,000		
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,198,533	5	1,423,533		225,000
		SUBTOTAL FOR CNTRCTL SVCS	5	1,198,533	5	1,423,533		225,000
		SUBTOTAL FOR BUDGET CODE 4034	5	1,198,533	5	1,423,533		225,000
BUDGET CODE: 4035 MAP - Other								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3	1,806,648	3	1,881,648		75,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,806,648	3	1,881,648		75,000
		SUBTOTAL FOR BUDGET CODE 4035	3	1,926,648	3	1,881,648		45,000-
BUDGET CODE: 4040 Atlas								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	23,202,492	1	23,202,492		
		SUBTOTAL FOR CNTRCTL SVCS	1	23,202,492	1	23,202,492		
		SUBTOTAL FOR BUDGET CODE 4040	1	23,202,492	1	23,202,492		
BUDGET CODE: 4050 Precision Employment Initiative								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	54,473,797	1			54,473,797-
		SUBTOTAL FOR CNTRCTL SVCS	1	54,473,797	1			54,473,797-
		SUBTOTAL FOR BUDGET CODE 4050	1	54,473,797	1			54,473,797-
BUDGET CODE: 4125 ONS Discretionary								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		23,224,745				23,224,745-
		SUBTOTAL FOR CNTRCTL SVCS		23,224,745				23,224,745-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 4125		23,224,745			23,224,745-
		TOTAL FOR	26	219,525,858	26	124,635,919	94,889,939-
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-	26	219,525,858	26	124,635,919	94,889,939-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OFFICE OF NEIGHBORHOOD SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,000	219,525,858		124,635,919	94,889,939-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,525,858		124,635,919	94,889,939-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		215,580,858		124,410,919	91,169,939-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,445,000			2,445,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,500,000			1,500,000-
INTRA-CITY SALES				225,000	225,000
TOTAL		219,525,858		124,635,919	94,889,939-

DEPARTMENTAL ESTIMATES- FY25
 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	539	48,286,113	553	48,871,423	585,310
FINANCIAL PLAN SAVINGS	18	3,268,663		5,915,969	2,647,306
APPROPRIATION	557	51,554,776	553	54,787,392	3,232,616

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,681,791	43,363,437	3,681,646
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	875,000	425,970	449,030-
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	10,915,084	10,915,084	
INTRA-CITY SALES			

TOTAL 51,554,776 54,787,392 3,232,616

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	15,443,695	1,459,672,497	12,858,622	991,781,124	467,891,373-
FINANCIAL PLAN SAVINGS		136,224,206-		81,355,045	217,579,251
APPROPRIATION		1,323,448,291		1,073,136,169	250,312,122-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,061,614,045	833,234,501	228,379,544-
OTHER CATEGORICAL	101,160		101,160-
CAPITAL FUNDS - I.F.A.			
STATE	14,760,890	10,529,019	4,231,871-
FEDERAL - C.D.	7,443,000	7,068,000	375,000-
FEDERAL - OTHER	98,517,199	81,067,652	17,449,547-
INTRA-CITY SALES	141,011,997	141,236,997	225,000

TOTAL 1,323,448,291 1,073,136,169 250,312,122-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	539	48,286,113	553	48,871,423	585,310
FINANCIAL PLAN SAVINGS	18	3,268,663		5,915,969	2,647,306
APPROPRIATION	557	51,554,776	553	54,787,392	3,232,616
OTPS					
TOTALS FOR OPERATING BUDGET		1,459,672,497		991,781,124	467,891,373-
FINANCIAL PLAN SAVINGS		136,224,206-		81,355,045	217,579,251
APPROPRIATION		1,323,448,291		1,073,136,169	250,312,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	539	1,507,958,610	553	1,040,652,547	467,306,063-
FINANCIAL PLAN SAVINGS	18	132,955,543-		87,271,014	220,226,557
APPROPRIATION	557	1,375,003,067	553	1,127,923,561	247,079,506-
FUNDING					
CITY		1,101,295,836		876,597,938	224,697,898-
OTHER CATEGORICAL		101,160			101,160-
CAPITAL FUNDS - I.F.A.					
STATE		15,635,890		10,954,989	4,680,901-
FEDERAL - C.D.		7,525,901		7,150,901	375,000-
FEDERAL - OTHER		109,432,283		91,982,736	17,449,547-
INTRA-CITY SALES		141,011,997		141,236,997	225,000
TOTAL FUNDING		1,375,003,067		1,127,923,561	247,079,506-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,334,822	21	2,284,647	2-	50,175-
		SUBTOTAL FOR F/T SALARIED	23	2,334,822	21	2,284,647	2-	50,175-
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	23	2,342,294	21	2,292,119	2-	50,175-
		TOTAL FOR DEPARTMENTAL OPERATIONS	23	2,342,294	21	2,292,119	2-	50,175-
		TOTAL FOR PERSONAL SERVICES	23	2,342,294	21	2,292,119	2-	50,175-

DEPARTMENTAL ESTIMATES - FY25
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	23	2,342,294	21	2,292,119	50,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	2,342,294	21	2,292,119	50,175-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,342,294	2,292,119	50,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,342,294	2,292,119	50,175-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	83,490- 98,571	4	93,719	374,876
82950	AGENCY CHIEF CONTRACTING OFFICER	133,000-133,000	1	133,000	133,000
56057	COMMUNITY ASSOCIATE	56,931- 58,639	2	57,785	115,570
56058	COMMUNITY COORDINATOR	71,334- 71,334	1	71,334	71,334
10074	COMPUTER OPERATIONS MANAGER	148,500-148,500	1	148,500	148,500
13622	COMPUTER SPECIALIST (OPERATIONS)	106,420-106,420	1	106,420	106,420
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 67,000	3	59,985	179,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	228,000-228,000	1	228,000	228,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,000	5	153,400	767,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,400- 62,400	1	62,400	62,400
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	62,200- 62,200	1	62,200	62,200
TOTAL FOR OBJECT 001			22		2,399,648

POSITION SCHEDULE FOR U/A 001			22		2,399,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-109,075
TOTAL FOR U/A 001			21		2,290,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		6,466		22,966	16,500
			117 POSTAGE		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		28,000		12,000	16,000-
			SUBTOTAL FOR SUPPLYS&MATL		37,257		37,757	500
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		4,000		1,000	3,000-
			332 PURCH DATA PROCESSING EQUIPT		1,043		4,043	3,000
			337 BOOKS-OTHER		13,000		10,000	3,000-
			338 LIBRARY BOOKS		1,200		5,200	4,000
			SUBTOTAL FOR PROPTY&EQUIP		22,192		23,192	1,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,519		21,519	
			402 TELEPHONE & OTHER COMMUNICATNS		14,700		4,700	10,000-
			403 OFFICE SERVICES		2,500		2,500	
			412 RENTALS OF MISC.EQUIP		1,355		1,355	
		858001	42G DATA PROCESSING SERVICES		2,034		2,034	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		290		3,390	3,100
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,800		5,700	1,100-
			SUBTOTAL FOR OTHR SER&CHR		50,748		42,748	8,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
			612 OFFICE EQUIPMENT MAINTENANCE	3	18,987	3	19,487	500
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
			624 CLEANING SERVICES	1	8,300	1	4,300	4,000-
			686 PROF SERV OTHER	1	15,300	1	15,300	
			SUBTOTAL FOR CNTRCTL SVCS	7	44,187	7	40,687	3,500-
			SUBTOTAL FOR BUDGET CODE 0101	7	154,384	7	144,384	10,000-
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	154,384	7	144,384	10,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	154,384	7	144,384		10,000-

DEPARTMENTAL ESTIMATES - FY25
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	25,344	154,384	25,344	144,384	10,000-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		153,384		143,384	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,384	143,384	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,384	143,384	10,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	23	2,342,294	21	2,292,119	50,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	2,342,294	21	2,292,119	50,175-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,342,294	2,292,119	50,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,342,294 2,292,119 50,175-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	25,344	154,384	25,344	144,384	10,000-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		153,384		143,384	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,384	143,384	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,384 143,384 10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	23	2,342,294	21	2,292,119	50,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	2,342,294	21	2,292,119	50,175-
OTPS					
TOTALS FOR OPERATING BUDGET		154,384		144,384	10,000-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		153,384		143,384	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	23	2,496,678	21	2,436,503	60,175-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION	23	2,495,678	21	2,435,503	60,175-
FUNDING					
CITY		2,495,678		2,435,503	60,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,495,678		2,435,503	60,175-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,155,317	15	2,137,406	1-	17,911-
		SUBTOTAL FOR F/T SALARIED	16	2,155,317	15	2,137,406	1-	17,911-
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	16	2,183,445	15	2,165,534	1-	17,911-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	2,183,445	15	2,165,534	1-	17,911-
		TOTAL FOR PERSONAL SERVICES	16	2,183,445	15	2,165,534	1-	17,911-

DEPARTMENTAL ESTIMATES - FY25
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	16	2,183,445	15	2,165,534	17,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,183,445	15	2,165,534	17,911-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,050,270	1,925,199	125,071-
OTHER CATEGORICAL	133,175	240,335	107,160
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,183,445	2,165,534	17,911-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	165,392-165,392	1	165,392	165,392
56057	COMMUNITY ASSOCIATE	65,000- 65,000	1	65,000	65,000
10050	COMPUTER SYSTEMS MANAGER	129,149-129,149	1	129,149	129,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	201,664-215,545	2	208,605	417,209
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	175,000-175,000	1	175,000	175,000
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	105,000-105,000	1	105,000	105,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	115,050-170,575	5	141,725	708,625
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	78,250- 78,250	1	78,250	78,250
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	78,592- 78,592	1	78,592	78,592
TOTAL FOR OBJECT 001			15		2,165,388

POSITION SCHEDULE FOR U/A 001			15		2,165,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			15		2,165,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			117 POSTAGE		500			4,500		4,000
			199 DATA PROCESSING SUPPLIES		62,400			60,400		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				67,400			69,400		2,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200		
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
			337 BOOKS-OTHER					1,500		1,500
			338 LIBRARY BOOKS		28,801			27,529		1,272-
	SUBTOTAL FOR PROPTY&EQUIP				40,501			30,729		9,772-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,265			5,265		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		560			560		
			400 CONTRACTUAL SERVICES-GENERAL					800		800
			403 OFFICE SERVICES		6,206			4,706		1,500-
			412 RENTALS OF MISC.EQUIP		9,735			9,735		
			417 ADVERTISING		1,673			5,075		3,402
			451 NON OVERNIGHT TRVL EXP-GENERAL		604			604		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000			2,000		8,000-
	SUBTOTAL FOR OTHR SER&CHR				35,543			30,245		5,298-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	8,300	1		21,320		13,020
			608 MAINT & REP GENERAL			1		2,298	1	2,298
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2	2,800
			615 PRINTING CONTRACTS			1		700	1	700
			622 TEMPORARY SERVICES	1	60,928	1		58,200		2,728-
			624 CLEANING SERVICES	1	10,800	1		5,000		5,800-
			682 PROF SERV LEGAL SERVICES	2	64,220	2		67,000		2,780
	SUBTOTAL FOR CNTRCTL SVCS			5	144,248	9		157,318	4	13,070
SUBTOTAL FOR BUDGET CODE 0101				5	287,692	9		287,692	4	
TOTAL FOR OFFICE OF THE CHAIRMAN				5	287,692	9		287,692	4	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	287,692	9	287,692	4	

DEPARTMENTAL ESTIMATES - FY25
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	7,325	287,692	7,325	287,692	
FINANCIAL PLAN SAVINGS		45,485-		45,485-	
APPROPRIATION		242,207		242,207	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		219,707		212,867	6,840-
OTHER CATEGORICAL		22,500		29,340	6,840
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	242,207	242,207
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DEPARTMENTAL ESTIMATES- FY25
 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	16	2,183,445	15	2,165,534	17,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,183,445	15	2,165,534	17,911-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,050,270	1,925,199	125,071-
OTHER CATEGORICAL	133,175	240,335	107,160
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,183,445 2,165,534 17,911-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	7,325	287,692	7,325	287,692	
FINANCIAL PLAN SAVINGS		45,485-		45,485-	
APPROPRIATION		242,207		242,207	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,707	212,867	6,840-
OTHER CATEGORICAL	22,500	29,340	6,840
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,207 242,207

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	2,183,445	15	2,165,534	17,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,183,445	15	2,165,534	17,911-
OTPS					
TOTALS FOR OPERATING BUDGET		287,692		287,692	
FINANCIAL PLAN SAVINGS		45,485-		45,485-	
APPROPRIATION		242,207		242,207	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,471,137	15	2,453,226	17,911-
FINANCIAL PLAN SAVINGS		45,485-		45,485-	
APPROPRIATION	16	2,425,652	15	2,407,741	17,911-
FUNDING					
CITY		2,269,977		2,138,066	131,911-
OTHER CATEGORICAL		155,675		269,675	114,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,425,652		2,407,741	17,911-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,306	3	222,570		4,264
		SUBTOTAL FOR F/T SALARIED	3	218,306	3	222,570		4,264
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	248,673	3	252,937		4,264
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	248,673	3	252,937		4,264
		TOTAL FOR PERSONAL SERVICES	3	248,673	3	252,937		4,264

DEPARTMENTAL ESTIMATES - FY25
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	248,673	3	252,937	4,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	252,937	4,264

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,673	252,937	4,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,673	252,937	4,264
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,470- 50,470	1	50,470	50,470
56058	COMMUNITY COORDINATOR	85,132- 85,132	1	85,132	85,132
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		235,602

	POSITION SCHEDULE FOR U/A 001		3		235,602
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		235,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,000		6,000-
				SUBTOTAL FOR OTHR SER&CHR		6,000		6,000-
				SUBTOTAL FOR BUDGET CODE 1001		6,000		6,000-
				TOTAL FOR		6,000		6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,600	2,000		400
		101	PRINTING SUPPLIES		400	400		
		110	FOOD & FORAGE SUPPLIES		2,000	2,000		
		170	CLEANING SUPPLIES		2,000	2,000		
		199	DATA PROCESSING SUPPLIES		4,000	4,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,000	10,400		400
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,200	4,200		
			SUBTOTAL FOR PROPTY&EQUIP		4,200	4,200		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,645	1,245		400-
			417 ADVERTISING		100	100		
			431 LEASING OF MISC EQUIP		300	300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000	2,000		
			SUBTOTAL FOR OTHR SER&CHR		4,045	3,645		400-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	3,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	3,000		
			SUBTOTAL FOR BUDGET CODE 1000	1	21,245	21,245		
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		122,608					122,608-
		SUBTOTAL FOR OTHER SER&CHR		123,608					123,608-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000				1-	2,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	126,608				1-	126,608-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	147,853	1	21,245		1-	126,608-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	153,853	1	21,245		1-	132,608-

DEPARTMENTAL ESTIMATES - FY25
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	1,645	153,853	1,245	21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,245	21,245	6,000-
OTHER CATEGORICAL	126,608		126,608-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,853	21,245	132,608-

DEPARTMENTAL ESTIMATES- FY25
 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	248,673	3	252,937	4,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	252,937	4,264

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,673	252,937	4,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,673 252,937 4,264

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,645	153,853	1,245	21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,245	21,245	6,000-
OTHER CATEGORICAL	126,608		126,608-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,853 21,245 132,608-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,673	3	252,937	4,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	252,937	4,264
OTPS					
TOTALS FOR OPERATING BUDGET		153,853		21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,526	3	274,182	128,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,526	3	274,182	128,344-
FUNDING					
CITY		275,918		274,182	1,736-
OTHER CATEGORICAL		126,608			126,608-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,526		274,182	128,344-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,992	4	260,723		21,731
		SUBTOTAL FOR F/T SALARIED	4	238,992	4	260,723		21,731
		SUBTOTAL FOR BUDGET CODE 1000	4	238,992	4	260,723		21,731
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,992	4	260,723		21,731
		TOTAL FOR PERSONAL SERVICES	4	238,992	4	260,723		21,731

DEPARTMENTAL ESTIMATES - FY25
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	238,992	4	260,723	21,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,992	4	260,723	21,731

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,992	260,723	21,731
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,992	260,723	21,731
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
DEPARTMENTAL ESTI FY25																							
OBJECT: 001 FULL YEAR POSITIONS																							
56056	COMMUNITY ASSISTANT	42,801- 42,801	1	42,801	42,801																		
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983																		
56086	DISTRICT MANAGER	88,800- 88,800	1	88,800	88,800																		
	TOTAL FOR OBJECT 001		3		199,584																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 55%;">POSITION SCHEDULE FOR U/A 001</td> <td></td> <td style="text-align: center;">3</td> <td></td> <td style="text-align: center;">199,584</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: center;">66,528</td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">4</td> <td></td> <td style="text-align: center;">266,112</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		3		199,584		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,528		TOTAL FOR U/A 001		4		266,112
	POSITION SCHEDULE FOR U/A 001		3		199,584																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,528																		
	TOTAL FOR U/A 001		4		266,112																		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,500			3,500-
	SUBTOTAL FOR CNTRCTL SVCS				3,500			3,500-
	SUBTOTAL FOR BUDGET CODE 1001				6,000			6,000-
	TOTAL FOR				6,000			6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		187			187-
	SUBTOTAL FOR SUPPLYS&MATL				187			187-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,019			1,019-
	SUBTOTAL FOR PROPTY&EQUIP				1,019			1,019-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,926	2,926		
		400	CONTRACTUAL SERVICES-GENERAL		3,109			3,109-
		415	PRINTING CONTRACTS		436			436-
		432	LEASING OF DATA PROC EQUIP		3,181	3,181		
		451	NON OVERNIGHT TRVL EXP-GENERAL		247			247-
	SUBTOTAL FOR OTHR SER&CHR				9,899	6,107		3,792-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,422		1-	1,422-
		602	TELECOMMUNICATIONS MAINT	1	1,046		1-	1,046-
		613	DATA PROCESSING EQUIPMENT	1	2,500	1	2,500	
		622	TEMPORARY SERVICES	1	10,863		1-	10,863-
		624	CLEANING SERVICES	1	1,500	1	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			5	17,331	2	4,000	3-
	SUBTOTAL FOR BUDGET CODE 1000			5	28,436	2	10,107	3-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000		ANNUAL STREET FAIR						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		75,154				75,154-
		SUBTOTAL FOR FXD MIS CHGS		75,154				75,154-
		SUBTOTAL FOR BUDGET CODE 2000		75,154				75,154-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	5	103,590	2	10,107	3-	93,483-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	109,590	2	10,107	3-	99,483-

DEPARTMENTAL ESTIMATES - FY25
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	109,590	2,926	10,107	99,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,590		10,107	99,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,436		10,107	24,329-
OTHER CATEGORICAL		75,154			75,154-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,590		10,107	99,483-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	86,000		86,000	
			856001	42C HEAT LIGHT & POWER	2,526		2,526	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	88,528		88,528	
				SUBTOTAL FOR BUDGET CODE 4000	88,528		88,528	
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	88,528		88,528	
				TOTAL FOR RENT AND ENERGY	88,528		88,528	

DEPARTMENTAL ESTIMATES - FY25
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	2,526	88,528	2,526	88,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,528		88,528	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,528		88,528	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,528		88,528	

DEPARTMENTAL ESTIMATES- FY25
 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	238,992	4	260,723	21,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,992	4	260,723	21,731

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,992	260,723	21,731
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 238,992 260,723 21,731

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	5,452	198,118	5,452	98,635	99,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,118		98,635	99,483-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,964	98,635	24,329-
OTHER CATEGORICAL	75,154		75,154-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 198,118 98,635 99,483-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	238,992	4	260,723	21,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,992	4	260,723	21,731
OTPS					
TOTALS FOR OPERATING BUDGET		198,118		98,635	99,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,118		98,635	99,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	437,110	4	359,358	77,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	437,110	4	359,358	77,752-
FUNDING					
CITY		361,956		359,358	2,598-
OTHER CATEGORICAL		75,154			75,154-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		437,110		359,358	77,752-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,830	4	265,150		9,320
		SUBTOTAL FOR F/T SALARIED	4	255,830	4	265,150		9,320
		SUBTOTAL FOR BUDGET CODE 1000	4	255,830	4	265,150		9,320
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	255,830	4	265,150		9,320
		TOTAL FOR PERSONAL SERVICES	4	255,830	4	265,150		9,320

DEPARTMENTAL ESTIMATES - FY25
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	255,830	4	265,150	9,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,830	4	265,150	9,320

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,830	265,150	9,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	255,830	265,150	9,320
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	48,346- 53,008	2	50,677	101,354
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		4		251,660

	POSITION SCHEDULE FOR U/A 001		4		251,660
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		251,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,435				2,435-
		SUBTOTAL FOR SUPPLYS&MATL		2,435				2,435-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,243				2,243-
		684 PROF SERV COMPUTER SERVICES	1	622			1-	622-
		686 PROF SERV OTHER	1	4,200			1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,065			2-	7,065-
		SUBTOTAL FOR BUDGET CODE 1001	2	9,500			2-	9,500-
BUDGET CODE: 2000 GRANT MONIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751				5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751				5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751				5,751-
TOTAL FOR			2	15,251			2-	15,251-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,850		1,536		1,314-
		SUBTOTAL FOR SUPPLYS&MATL		2,850		1,536		1,314-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		3,384		2,884		500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	3,079			1-	3,079-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,436			2-	4,436-
		SUBTOTAL FOR BUDGET CODE 1000	2	10,670		4,420	2-	6,250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	2	10,670		4,420	2-	6,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	25,921		4,420	4-	21,501-

DEPARTMENTAL ESTIMATES - FY25
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	2,884	25,921	2,884	4,420	21,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,921		4,420	21,501-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,170		4,420	15,750-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,921		4,420	21,501-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	180,000		130,000	50,000-
			856001	42C HEAT LIGHT & POWER	4,938		4,938	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	184,940		134,940	50,000-
				SUBTOTAL FOR BUDGET CODE 4000	184,940		134,940	50,000-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	184,940		134,940	50,000-
				TOTAL FOR RENT AND ENERGY	184,940		134,940	50,000-

DEPARTMENTAL ESTIMATES - FY25
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	4,938	184,940	4,938	134,940	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,940		134,940	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,940		134,940	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	184,940	134,940	50,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	255,830	4	265,150	9,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,830	4	265,150	9,320

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,830	265,150	9,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 255,830 265,150 9,320

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	7,822	210,861	7,822	139,360	71,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,861		139,360	71,501-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,110	139,360	65,750-
OTHER CATEGORICAL	5,751		5,751-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,861 139,360 71,501-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	255,830	4	265,150	9,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,830	4	265,150	9,320
OTPS					
TOTALS FOR OPERATING BUDGET		210,861		139,360	71,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,861		139,360	71,501-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	466,691	4	404,510	62,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	466,691	4	404,510	62,181-
FUNDING					
CITY		460,940		404,510	56,430-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		466,691		404,510	62,181-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,419	3	236,138		3,719
		SUBTOTAL FOR F/T SALARIED	3	232,419	3	236,138		3,719
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398		25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398		25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	233,817	3	262,536		28,719
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	233,817	3	262,536		28,719
		TOTAL FOR PERSONAL SERVICES	3	233,817	3	262,536		28,719

DEPARTMENTAL ESTIMATES - FY25
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	233,817	3	262,536	28,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	262,536	28,719

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,817	262,536	28,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,817	262,536	28,719
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,246- 49,246	1	49,246	49,246
56058	COMMUNITY COORDINATOR	74,309- 74,309	1	74,309	74,309
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		220,634

	POSITION SCHEDULE FOR U/A 001		3		220,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		220,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,752		752		3,000-
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		3,752		2,252		1,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE				475		475
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750		
		SUBTOTAL FOR PROPTY&EQUIP		1,750		2,225		475
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,147		2,147		
		402 TELEPHONE & OTHER COMMUNICATNS				250		250
		412 RENTALS OF MISC.EQUIP		15,291		2,066		13,225-
		SUBTOTAL FOR OTHR SER&CHR		17,438		4,463		12,975-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	3,500	1	500		3,000-
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,500	1	500	1-	11,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,440	1	9,440	1-	25,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,440	1	9,440	1-	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,440	1	9,440	1-	25,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,147	34,440	2,147	9,440	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,440		9,440	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,440		9,440	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,440		9,440	25,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		241,827		139,521		102,306-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		241,829		139,523		102,306-
		SUBTOTAL FOR BUDGET CODE 4000		241,829		139,523		102,306-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		241,829		139,523		102,306-
		TOTAL FOR RENT		241,829		139,523		102,306-

DEPARTMENTAL ESTIMATES - FY25
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		241,829		139,523	102,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,829		139,523	102,306-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		241,829		139,523	102,306-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,829		139,523	102,306-

DEPARTMENTAL ESTIMATES- FY25
 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	233,817	3	262,536	28,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	262,536	28,719

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,817	262,536	28,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,817 262,536 28,719

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,147	276,269	2,147	148,963	127,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,269		148,963	127,306-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	276,269	148,963	127,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 276,269 148,963 127,306-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,817	3	262,536	28,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	262,536	28,719
OTPS					
TOTALS FOR OPERATING BUDGET		276,269		148,963	127,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,269		148,963	127,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	510,086	3	411,499	98,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	510,086	3	411,499	98,587-
FUNDING					
CITY		510,086		411,499	98,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		510,086		411,499	98,587-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,681	3	258,635		3,954
		SUBTOTAL FOR F/T SALARIED	3	254,681	3	258,635		3,954
		SUBTOTAL FOR BUDGET CODE 1000	3	254,681	3	258,635		3,954
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	254,681	3	258,635		3,954
		TOTAL FOR PERSONAL SERVICES	3	254,681	3	258,635		3,954

DEPARTMENTAL ESTIMATES - FY25
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	254,681	3	258,635	3,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,681	3	258,635	3,954

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,681	258,635	3,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,681	258,635	3,954
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	73,503- 73,503	1	73,503	73,503
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		2		173,503

POSITION SCHEDULE FOR U/A 001			2		173,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		86,752
TOTAL FOR U/A 001			3		260,255

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
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		1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		8,324			8,324	
		499 OTHER EXPENSES - GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			11,556			11,556	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	700	1		700	
	SUBTOTAL FOR CNTRCTL SVCS		1	700	1		700	
	SUBTOTAL FOR BUDGET CODE 1000		1	14,256	1		14,256	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	14,256	1		14,256	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,256	1		14,256	5,000-

DEPARTMENTAL ESTIMATES - FY25
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	3,232	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,256		14,256	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,256		14,256	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		97,044		97,044
			856001	42C HEAT LIGHT & POWER		8,889		8,889
				499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR			105,935		105,935
			SUBTOTAL FOR BUDGET CODE 4000			105,935		105,935
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			105,935		105,935
TOTAL FOR RENT AND ENERGY						105,935		105,935

DEPARTMENTAL ESTIMATES - FY25
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	8,889	105,935	8,889	105,935	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,935		105,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,935	105,935	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,935	105,935
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DEPARTMENTAL ESTIMATES- FY25
 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	254,681	3	258,635	3,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,681	3	258,635	3,954

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,681	258,635	3,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,681 258,635 3,954

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	12,121	125,191	12,121	120,191	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,191		120,191	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,191	120,191	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,191 120,191 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	254,681	3	258,635	3,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,681	3	258,635	3,954
OTPS					
TOTALS FOR OPERATING BUDGET		125,191		120,191	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,191		120,191	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,872	3	378,826	1,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,872	3	378,826	1,046-
FUNDING					
CITY		379,872		378,826	1,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,872		378,826	1,046-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,856	4	240,125		2,269
		SUBTOTAL FOR F/T SALARIED	4	237,856	4	240,125		2,269
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	252,593	4	254,862		2,269
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	252,593	4	254,862		2,269

		TOTAL FOR PERSONAL SERVICES	4	252,593	4	254,862		2,269

DEPARTMENTAL ESTIMATES - FY25
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	252,593	4	254,862	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	254,862	2,269

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,593	254,862	2,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,593	254,862	2,269
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	64,081- 72,470	2	68,276	136,551
56086	DISTRICT MANAGER	113,085-113,085	1	113,085	113,085
	TOTAL FOR OBJECT 001		3		249,636

	POSITION SCHEDULE FOR U/A 001		3	249,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1	83,212
	TOTAL FOR U/A 001		4	332,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	10,000			1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000			1-	10,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	10,000			1-	10,000-
	TOTAL FOR		1	10,000			1-	10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,641		1,487		154-
		101 PRINTING SUPPLIES		1,359		200		1,159-
		117 POSTAGE		10				10-
	SUBTOTAL FOR SUPPLYS&MATL			3,010		1,687		1,323-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		229				229-
		332 PURCH DATA PROCESSING EQUIPT		210		210		
	SUBTOTAL FOR PROPTY&EQUIP			439		210		229-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,000		2,360		1,640-
		412 RENTALS OF MISC.EQUIP				1,159		1,159-
		417 ADVERTISING		825				825-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		200		3,000-
	SUBTOTAL FOR OTHR SER&CHR			8,025		3,719		4,306-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	2,358	1	2,358
		622 TEMPORARY SERVICES			1	3,500	1	3,500
	SUBTOTAL FOR CNTRCTL SVCS				2	5,858	2	5,858
	SUBTOTAL FOR BUDGET CODE 1000			11,474	2	11,474	2	
BUDGET CODE: 2000 GRANT								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		128,081				128,081-
	SUBTOTAL FOR OTHR SER&CHR			128,081				128,081-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 2000		128,081				128,081-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		139,555	2	11,474	2	128,081-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	149,555	2	11,474	1	138,081-

DEPARTMENTAL ESTIMATES - FY25
 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	4,000	149,555	2,360	11,474	138,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,555		11,474	138,081-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,474		11,474	10,000-
OTHER CATEGORICAL		128,081			128,081-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,555		11,474	138,081-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		174,211		174,211		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		174,213		174,213		
		SUBTOTAL FOR BUDGET CODE 4000		174,213		174,213		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		174,213		174,213		
		TOTAL FOR RENT		174,213		174,213		

DEPARTMENTAL ESTIMATES - FY25
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		174,213		174,213	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,213		174,213	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,213	174,213	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,213	174,213	

DEPARTMENTAL ESTIMATES- FY25
 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	252,593	4	254,862	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	254,862	2,269

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,593	254,862	2,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,593 254,862 2,269

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,000	323,768	2,360	185,687	138,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,768		185,687	138,081-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,687	185,687	10,000-
OTHER CATEGORICAL	128,081		128,081-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 323,768 185,687 138,081-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	252,593	4	254,862	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	254,862	2,269
OTPS					
TOTALS FOR OPERATING BUDGET		323,768		185,687	138,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,768		185,687	138,081-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	576,361	4	440,549	135,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	576,361	4	440,549	135,812-
FUNDING					
CITY		448,280		440,549	7,731-
OTHER CATEGORICAL		128,081			128,081-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		576,361		440,549	135,812-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,985	3	258,302	4,317
		SUBTOTAL FOR F/T SALARIED	3	253,985	3	258,302	4,317
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	259,240	3	263,557	4,317
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	259,240	3	263,557	4,317
		TOTAL FOR PERSONAL SERVICES	3	259,240	3	263,557	4,317

DEPARTMENTAL ESTIMATES - FY25
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	259,240	3	263,557	4,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,240	3	263,557	4,317

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,240	263,557	4,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	259,240	263,557	4,317
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		65,484- 70,040	2	67,762	135,524
56086 DISTRICT MANAGER		94,600- 94,600	1	94,600	94,600
	TOTAL FOR OBJECT 001		3		230,124

POSITION SCHEDULE FOR U/A 001	3			230,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			230,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		487		487		
		SUBTOTAL FOR SUPPLYS&MATL		487		487		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,528		2,528		
		412 RENTALS OF MISC.EQUIP		5,500		5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		8,528		8,528		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500		
		SUBTOTAL FOR BUDGET CODE 1000	1	10,515	1	10,515		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	10,515	1	10,515		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,015	1	10,515		2,500-

DEPARTMENTAL ESTIMATES - FY25
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	2,528	13,015	2,528	10,515	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,015		10,515	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,015		10,515	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,015		10,515	2,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	170,000		130,000	40,000-
		856001	42C	HEAT LIGHT & POWER	8,200		8,200	
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	178,202		138,202	40,000-
				SUBTOTAL FOR BUDGET CODE 4000	178,202		138,202	40,000-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	178,202		138,202	40,000-
				TOTAL FOR RENT	178,202		138,202	40,000-

DEPARTMENTAL ESTIMATES - FY25
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	8,200	178,202	8,200	138,202	40,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,202		138,202	40,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,202	138,202	40,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,202	138,202	40,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	259,240	3	263,557	4,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,240	3	263,557	4,317

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,240	263,557	4,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 259,240 263,557 4,317

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	10,728	191,217	10,728	148,717	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,217		148,717	42,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,217	148,717	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,217 148,717 42,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	259,240	3	263,557	4,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,240	3	263,557	4,317
OTPS					
TOTALS FOR OPERATING BUDGET		191,217		148,717	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,217		148,717	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,457	3	412,274	38,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,457	3	412,274	38,183-
FUNDING					
CITY		450,457		412,274	38,183-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,457		412,274	38,183-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,501	4	247,076		4,575
		SUBTOTAL FOR F/T SALARIED	4	242,501	4	247,076		4,575
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	257,095	4	261,670		4,575
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	257,095	4	261,670		4,575
		TOTAL FOR PERSONAL SERVICES	4	257,095	4	261,670		4,575

DEPARTMENTAL ESTIMATES - FY25
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	257,095	4	261,670	4,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	261,670	4,575

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	257,095	261,670	4,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	257,095	261,670	4,575
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,775- 56,171	3	47,907	143,721
56086	DISTRICT MANAGER	100,700-100,700	1	100,700	100,700
	TOTAL FOR OBJECT 001		4		244,421

	POSITION SCHEDULE FOR U/A 001		4		244,421
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		244,421

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104			2,104	
		117 POSTAGE		480			480	
		SUBTOTAL FOR SUPPLYS&MATL		2,584			2,584	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,457			4,457	
		412 RENTALS OF MISC.EQUIP		1,713			1,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
		SUBTOTAL FOR OTHR SER&CHR		6,920			6,920	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	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	2	13,554	2		13,554	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	13,554	2		13,554	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,554	2		13,554	15,000-

DEPARTMENTAL ESTIMATES - FY25
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	4,457	28,554	4,457	13,554	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,554		13,554	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,554	13,554	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,554	13,554	15,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		160,447		160,447	
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			160,449		160,449	
		SUBTOTAL FOR BUDGET CODE 4000			160,449		160,449	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			160,449		160,449	
		TOTAL FOR RENT AND ENERGY			160,449		160,449	

DEPARTMENTAL ESTIMATES - FY25
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		160,449		160,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,449		160,449	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,449		160,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,449		160,449	

DEPARTMENTAL ESTIMATES- FY25
 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	257,095	4	261,670	4,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	261,670	4,575

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	257,095	261,670	4,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 257,095 261,670 4,575

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,457	189,003	4,457	174,003	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,003		174,003	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,003	174,003	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,003 174,003 15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	257,095	4	261,670	4,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	261,670	4,575
OTPS					
TOTALS FOR OPERATING BUDGET		189,003		174,003	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,003		174,003	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	446,098	4	435,673	10,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	446,098	4	435,673	10,425-
FUNDING					
CITY		446,098		435,673	10,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		446,098		435,673	10,425-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,422	2	163,831		8,409
		SUBTOTAL FOR F/T SALARIED	2	155,422	2	163,831		8,409
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	223,338	2	231,747		8,409
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	223,338	2	231,747		8,409
		TOTAL FOR PERSONAL SERVICES	2	223,338	2	231,747		8,409

DEPARTMENTAL ESTIMATES - FY25
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	223,338	2	231,747	8,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,338	2	231,747	8,409

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,338	231,747	8,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,338	231,747	8,409
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,775- 43,775	2	43,775	87,550
56086	DISTRICT MANAGER	102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		3		189,860

POSITION SCHEDULE FOR U/A 001		3	189,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-63,287
TOTAL FOR U/A 001		2	126,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 1001			20,000				20,000-
	TOTAL FOR			20,000				20,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		117 POSTAGE		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL			4,700		4,700		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL				1,458		1,458
	SUBTOTAL FOR OTHR SER&CHR			3,066		4,524		1,458
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	21,853	1	18,353		3,500-
		624 CLEANING SERVICES	1	7,250	1	3,750		3,500-
		686 PROF SERV OTHER	1	1,458			1-	1,458-
	SUBTOTAL FOR CNTRCTL SVCS		3	30,561	2	22,103	1-	8,458-
	SUBTOTAL FOR BUDGET CODE 1000		3	38,327	2	31,327	1-	7,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		3	38,327	2	31,327	1-	7,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	58,327	2	31,327	1-	27,000-

DEPARTMENTAL ESTIMATES - FY25
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	4,266	58,327	4,266	31,327	27,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,327		31,327	27,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,327		31,327	27,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,327		31,327	27,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		126,942		126,942
			856001	42C HEAT LIGHT & POWER		3,210		3,210
				SUBTOTAL FOR OTHR SER&CHR		130,152		130,152
				SUBTOTAL FOR BUDGET CODE 4000		130,152		130,152
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		130,152		130,152
				TOTAL FOR RENT AND ENERGY		130,152		130,152

DEPARTMENTAL ESTIMATES - FY25
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	3,210	130,152	3,210	130,152	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,152		130,152	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	130,152	130,152	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	130,152	130,152
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DEPARTMENTAL ESTIMATES- FY25
 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	223,338	2	231,747	8,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,338	2	231,747	8,409

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,338	231,747	8,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,338 231,747 8,409

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	7,476	188,479	7,476	161,479	27,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,479		161,479	27,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,479	161,479	27,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,479 161,479 27,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,338	2	231,747	8,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,338	2	231,747	8,409
OTPS					
TOTALS FOR OPERATING BUDGET		188,479		161,479	27,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,479		161,479	27,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	411,817	2	393,226	18,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	411,817	2	393,226	18,591-
FUNDING					
CITY		411,817		393,226	18,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,817		393,226	18,591-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,274	3	218,139		2,865
		SUBTOTAL FOR F/T SALARIED	3	215,274	3	218,139		2,865
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	242,705	3	245,570		2,865
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	242,705	3	245,570		2,865
		TOTAL FOR PERSONAL SERVICES	3	242,705	3	245,570		2,865

DEPARTMENTAL ESTIMATES - FY25
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	242,705	3	245,570	2,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,705	3	245,570	2,865

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,705	245,570	2,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,705	245,570	2,865
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
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
56057	COMMUNITY ASSOCIATE	50,579- 50,579	1	50,579	50,579
	TOTAL FOR OBJECT 001		2		91,779

POSITION SCHEDULE FOR U/A 001	2 91,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1 45,890
TOTAL FOR U/A 001	3 137,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	22,000			22,000-
				SUBTOTAL FOR OTHR SER&CHR	22,000			22,000-
				SUBTOTAL FOR BUDGET CODE 1001	22,000			22,000-
				TOTAL FOR	22,000			22,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,500	5,500			
		101	PRINTING SUPPLIES	5,000	5,000			
		117	POSTAGE	600	600			
			SUBTOTAL FOR SUPPLYS&MATL	11,100	11,100			
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,275	3,275		
			431	LEASING OF MISC EQUIP	8,500	8,500		
				SUBTOTAL FOR OTHR SER&CHR	11,775	11,775		
				SUBTOTAL FOR BUDGET CODE 1000	22,875	22,875		
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10	22,875	22,875		
				TOTAL FOR OTHER THAN PERSONAL SERVICES	44,875	22,875		22,000-

DEPARTMENTAL ESTIMATES - FY25
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	3,275	44,875	3,275	22,875	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,875		22,875	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,875		22,875	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,875		22,875	22,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		165,191		165,191		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		165,193		165,193		
		SUBTOTAL FOR BUDGET CODE 4000		165,193		165,193		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		165,193		165,193		
		TOTAL FOR RENT		165,193		165,193		

DEPARTMENTAL ESTIMATES - FY25
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		165,193		165,193	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,193		165,193	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,193		165,193	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,193		165,193	

DEPARTMENTAL ESTIMATES- FY25
 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	242,705	3	245,570	2,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,705	3	245,570	2,865

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,705	245,570	2,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,705 245,570 2,865

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,275	210,068	3,275	188,068	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,068		188,068	22,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,068	188,068	22,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,068 188,068 22,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,705	3	245,570	2,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,705	3	245,570	2,865
OTPS					
TOTALS FOR OPERATING BUDGET		210,068		188,068	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,068		188,068	22,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	452,773	3	433,638	19,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	452,773	3	433,638	19,135-
FUNDING					
CITY		452,773		433,638	19,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		452,773		433,638	19,135-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,517	3	228,301		1,784
		SUBTOTAL FOR F/T SALARIED	3	226,517	3	228,301		1,784
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,608		18,696		17,088
		SUBTOTAL FOR AMT TO SCHED		1,608		18,696		17,088
		SUBTOTAL FOR BUDGET CODE 1000	3	228,125	3	246,997		18,872
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	228,125	3	246,997		18,872
		TOTAL FOR PERSONAL SERVICES	3	228,125	3	246,997		18,872

DEPARTMENTAL ESTIMATES - FY25
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	228,125	3	246,997	18,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	246,997	18,872

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,125	246,997	18,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,125	246,997	18,872
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	58,653- 58,653	1	58,653	58,653
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		3		218,405

	POSITION SCHEDULE FOR U/A 001		3		218,405
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		218,405

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		406	PROFESSIONAL SVCS CONTRACTUAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1001			15,000			15,000-
		TOTAL FOR			15,000			15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110	FOOD & FORAGE SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000		2,000	4,000-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300			300-
		332	PURCH DATA PROCESSING EQUIPT		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP			2,100			2,100-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402	TELEPHONE & OTHER COMMUNICATNS		3,593			1,540-
		412	RENTALS OF MISC.EQUIP		1,264			1,800
		431	LEASING OF MISC EQUIP		3,700			300
		SUBTOTAL FOR OTHR SER&CHR			11,474		12,034	560
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	6,919	1	3,419	3,500-
		684	PROF SERV COMPUTER SERVICES	1	8,048			8,048-
		SUBTOTAL FOR CNTRCTL SVCS		2	14,967	1	3,419	11,548-
		SUBTOTAL FOR BUDGET CODE 1000		2	34,541	1	17,453	17,088-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		2	34,541	1	17,453	17,088-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	49,541	1	17,453	1-	32,088-

DEPARTMENTAL ESTIMATES - FY25
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	49,541	2,917	17,453	32,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,541		17,453	32,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,541	17,453	32,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,541	17,453	32,088-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		85,566		85,566	
		856001	42C HEAT LIGHT & POWER		4,161		4,161	
			423 HEAT LIGHT & POWER		5,356		5,356	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		95,085		95,085	
			SUBTOTAL FOR BUDGET CODE 4000		95,085		95,085	
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		95,085		95,085	
			TOTAL FOR RENT AND ENERGY		95,085		95,085	

DEPARTMENTAL ESTIMATES - FY25
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	4,161	95,085	4,161	95,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,085		95,085	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,085	95,085	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,085	95,085	

DEPARTMENTAL ESTIMATES- FY25
 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	228,125	3	246,997	18,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	246,997	18,872

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,125	246,997	18,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,125 246,997 18,872

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	7,078	144,626	7,078	112,538	32,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,626		112,538	32,088-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,626	112,538	32,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,626 112,538 32,088-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,125	3	246,997	18,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	246,997	18,872
OTPS					
TOTALS FOR OPERATING BUDGET		144,626		112,538	32,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,626		112,538	32,088-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,751	3	359,535	13,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,751	3	359,535	13,216-
FUNDING					
CITY		372,751		359,535	13,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,751		359,535	13,216-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,435	3	246,459		6,024
		SUBTOTAL FOR F/T SALARIED	3	240,435	3	246,459		6,024
03 UNSALARIED		031 UNSALARIED		9		1,509		1,500
		SUBTOTAL FOR UNSALARIED		9		1,509		1,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	244,444	3	247,968		3,524
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	244,444	3	247,968		3,524
		TOTAL FOR PERSONAL SERVICES	3	244,444	3	247,968		3,524

DEPARTMENTAL ESTIMATES - FY25
 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	244,444	3	247,968	3,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,444	3	247,968	3,524

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,444	247,968	3,524
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,444	247,968	3,524
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	96,440- 96,440	1	96,440	96,440
	TOTAL FOR OBJECT 001		2		164,423

POSITION SCHEDULE FOR U/A 001			2		164,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,212
TOTAL FOR U/A 001			3		246,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500				2,500-
	SUBTOTAL FOR FXD MIS CHGS			2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 1001			12,500				12,500-
	TOTAL FOR			12,500				12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		500		500		
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,721		2,721		
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR			17,721		17,721		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,540		1,540		
	SUBTOTAL FOR FXD MIS CHGS			1,540		1,540		
	SUBTOTAL FOR BUDGET CODE 1000		1	22,761	1	22,761		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		1	22,761	1	22,761		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	35,261	1	22,761		12,500-

DEPARTMENTAL ESTIMATES - FY25
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	3,721	35,261	3,721	22,761	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,261		22,761	12,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,261	22,761	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,261	22,761	12,500-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	258,487		222,049	36,438-
				SUBTOTAL FOR OTHR SER&CHR	258,487		222,049	36,438-
				SUBTOTAL FOR BUDGET CODE 4000	258,487		222,049	36,438-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	258,487		222,049	36,438-
				TOTAL FOR RENT	258,487		222,049	36,438-

DEPARTMENTAL ESTIMATES - FY25
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		258,487		222,049	36,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,487		222,049	36,438-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,487	222,049	36,438-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,487	222,049	36,438-

DEPARTMENTAL ESTIMATES- FY25
 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	244,444	3	247,968	3,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,444	3	247,968	3,524

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,444	247,968	3,524
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,444 247,968 3,524

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,721	293,748	3,721	244,810	48,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,748		244,810	48,938-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	293,748	244,810	48,938-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 293,748 244,810 48,938-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,444	3	247,968	3,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,444	3	247,968	3,524
OTPS					
TOTALS FOR OPERATING BUDGET		293,748		244,810	48,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,748		244,810	48,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	538,192	3	492,778	45,414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	538,192	3	492,778	45,414-
FUNDING					
CITY		538,192		492,778	45,414-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		538,192		492,778	45,414-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	245,368	2	248,154		2,786
		SUBTOTAL FOR F/T SALARIED	2	245,368	2	248,154		2,786
		SUBTOTAL FOR BUDGET CODE 1000	2	245,368	2	248,154		2,786
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	245,368	2	248,154		2,786
		TOTAL FOR PERSONAL SERVICES	2	245,368	2	248,154		2,786

DEPARTMENTAL ESTIMATES - FY25
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	245,368	2	248,154	2,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	248,154	2,786

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,368	248,154	2,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,368	248,154	2,786
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	91,923- 91,923	1	91,923	91,923
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		2		191,923

	POSITION SCHEDULE FOR U/A 001		2		191,923
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		191,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		635		635		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,135		7,135		
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		2,782		2,782		
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999		
		SUBTOTAL FOR CNTRCTL 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		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281		

DEPARTMENTAL ESTIMATES - FY25
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	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,281		20,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,281		20,281	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,225		72,225		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		72,227		72,227		
		SUBTOTAL FOR BUDGET CODE 4000		72,227		72,227		
		TOTAL FOR BRONX COMMUNITY BOARD #1		72,227		72,227		
		TOTAL FOR RENT		72,227		72,227		

DEPARTMENTAL ESTIMATES - FY25
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		72,227		72,227	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,227		72,227	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,227	72,227	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,227	72,227	

DEPARTMENTAL ESTIMATES- FY25
 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	245,368	2	248,154	2,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	248,154	2,786

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,368	248,154	2,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,368 248,154 2,786

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	92,508	2,388	92,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,508		92,508	

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

92,508

92,508

TOTAL

92,508

92,508

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	245,368	2	248,154	2,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	248,154	2,786
OTPS					
TOTALS FOR OPERATING BUDGET		92,508		92,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,508		92,508	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	337,876	2	340,662	2,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	337,876	2	340,662	2,786
FUNDING					
CITY		337,876		340,662	2,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,876		340,662	2,786

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,822	2	192,148		2,326
		SUBTOTAL FOR F/T SALARIED	2	189,822	2	192,148		2,326
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	225,884	2	228,210		2,326
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	225,884	2	228,210		2,326

		TOTAL FOR PERSONAL SERVICES	2	225,884	2	228,210		2,326

DEPARTMENTAL ESTIMATES - FY25
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	225,884	2	228,210	2,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	228,210	2,326

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,884	228,210	2,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,884	228,210	2,326
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,288- 72,288	1	72,288	72,288
56086	DISTRICT MANAGER	140,578-140,578	1	140,578	140,578
	TOTAL FOR OBJECT 001		2		212,866

POSITION SCHEDULE FOR U/A 001			2		212,866
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		212,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	2,231			2,231-
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,414			7,414-
			499	OTHER EXPENSES - GENERAL	6,780			6,780-
		SUBTOTAL FOR OTHR SER&CHR			16,425			16,425-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	2,575			2,575-
		SUBTOTAL FOR CNTRCTL SVCS			2,575			2,575-
		SUBTOTAL FOR BUDGET CODE 1001			19,000			19,000-
		TOTAL FOR			19,000			19,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	350		350	
			100	SUPPLIES + MATERIALS - GENERAL	2,764		2,264	500-
			117	POSTAGE	300		300	
		SUBTOTAL FOR SUPPLYS&MATL			3,414		2,914	500-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	1,145		1,145	
			314	OFFICE FURITURE	500		500	
			332	PURCH DATA PROCESSING EQUIPT	3,520		3,520	
		SUBTOTAL FOR PROPTY&EQUIP			5,165		5,165	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,443		2,443	
			400	CONTRACTUAL SERVICES-GENERAL	661		661	
			403	OFFICE SERVICES	100		100	
			412	RENTALS OF MISC.EQUIP	51		51	
			432	LEASING OF DATA PROC EQUIP	6,002		6,502	500
			499	OTHER EXPENSES - GENERAL	19,600		19,600	
		SUBTOTAL FOR OTHR SER&CHR			28,857		29,357	500
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	649	1	649
		SUBTOTAL FOR CNTRCTL SVCS			1	649	1	649

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	38,085	1	38,085		
	TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,085	1	38,085		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,085	1	38,085		19,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,793	57,085	2,793	38,085	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,085		38,085	19,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,085	38,085	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,085	38,085	19,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		63,314		63,314		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		63,316		63,316		
		SUBTOTAL FOR BUDGET CODE 4000		63,316		63,316		
		TOTAL FOR BRONX COMMUNITY BOARD #2		63,316		63,316		
		TOTAL FOR RENT AND ENERGY		63,316		63,316		

DEPARTMENTAL ESTIMATES - FY25
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		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,316	63,316	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,316	63,316	

DEPARTMENTAL ESTIMATES- FY25
 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	225,884	2	228,210	2,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	228,210	2,326

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,884	228,210	2,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,884 228,210 2,326

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,793	120,401	2,793	101,401	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,401		101,401	19,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,401	101,401	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 120,401 101,401 19,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,884	2	228,210	2,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	228,210	2,326
OTPS					
TOTALS FOR OPERATING BUDGET		120,401		101,401	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,401		101,401	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	346,285	2	329,611	16,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	346,285	2	329,611	16,674-
FUNDING					
CITY		346,285		329,611	16,674-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,285		329,611	16,674-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,081	2	242,081		
		SUBTOTAL FOR F/T SALARIED	2	242,081	2	242,081		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	242,881	2	242,881		
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,881	2	242,881		
		TOTAL FOR PERSONAL SERVICES	2	242,881	2	242,881		

DEPARTMENTAL ESTIMATES - FY25
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	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	108,622-108,622	1	108,622	108,622
	TOTAL FOR OBJECT 001		1		108,622

	POSITION SCHEDULE FOR U/A 001		1		108,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		108,622
	TOTAL FOR U/A 001		2		217,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		982		982	
		117	POSTAGE		250		250	
		199	DATA PROCESSING SUPPLIES		300		300	
	SUBTOTAL FOR SUPPLYS&MATL				1,532		1,532	
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	
		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	440	1	440	
	SUBTOTAL FOR CNTRCTL SVCS			1	440	1	440	
	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	14,626	1	14,626	

DEPARTMENTAL ESTIMATES - FY25
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	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	79,329		79,329	
			856001	42C HEAT LIGHT & POWER	5,201		5,201	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	84,532		84,532	
				SUBTOTAL FOR BUDGET CODE 4000	84,532		84,532	
				TOTAL FOR BRONX COMMUNITY BOARD #3	84,532		84,532	
				TOTAL FOR RENT	84,532		84,532	

DEPARTMENTAL ESTIMATES - FY25
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	5,201	84,532	5,201	84,532	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,532		84,532	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,532	84,532	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,532	84,532	

DEPARTMENTAL ESTIMATES- FY25
 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	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

242,881

242,881

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	9,200	99,158	9,200	99,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,158		99,158	

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

99,158

99,158

TOTAL

99,158

99,158

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	
OTPS					
TOTALS FOR OPERATING BUDGET		99,158		99,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,158		99,158	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,039	2	342,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,039	2	342,039	
FUNDING					
CITY		342,039		342,039	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,039		342,039	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	250,206	3	254,278		4,072
		SUBTOTAL FOR F/T SALARIED	3	250,206	3	254,278		4,072
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	254,654	3	258,726		4,072
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	254,654	3	258,726		4,072
		TOTAL FOR PERSONAL SERVICES	3	254,654	3	258,726		4,072

DEPARTMENTAL ESTIMATES - FY25
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	254,654	3	258,726	4,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	258,726	4,072

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,654	258,726	4,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,654	258,726	4,072
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,137- 67,212	2	67,175	134,349
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		3		244,349

POSITION SCHEDULE FOR U/A 001	3		244,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		244,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		427				427-
		SUBTOTAL FOR OTHR SER&CHR		427				427-
		SUBTOTAL FOR BUDGET CODE 2000		427				427-
		TOTAL FOR		5,427				5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		117 POSTAGE		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,271		2,871		400-
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		623		1,023		400
		SUBTOTAL FOR OTHR SER&CHR		11,894		11,894		
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		
		TOTAL FOR BRONX COMMUNITY BOARD #4		14,794		14,794		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				20,221		14,794		5,427-

DEPARTMENTAL ESTIMATES - FY25
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	3,271	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,794		14,794	5,000-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,221		14,794	5,427-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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 - FY25
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- FY25
 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	254,654	3	258,726	4,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	258,726	4,072

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,654	258,726	4,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,654 258,726 4,072

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,271	27,723	2,871	22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,296	22,296	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 27,723 22,296 5,427-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	254,654	3	258,726	4,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	258,726	4,072
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,377	3	281,022	1,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,377	3	281,022	1,355-
FUNDING					
CITY		281,950		281,022	928-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,377		281,022	1,355-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,768	3	252,037		2,269
		SUBTOTAL FOR F/T SALARIED	3	249,768	3	252,037		2,269
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	251,318	3	253,587		2,269
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	251,318	3	253,587		2,269

		TOTAL FOR PERSONAL SERVICES	3	251,318	3	253,587		2,269

DEPARTMENTAL ESTIMATES - FY25
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	251,318	3	253,587	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,318	3	253,587	2,269

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,318	253,587	2,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,318	253,587	2,269
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,659- 74,659	1	74,659	74,659
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
	TOTAL FOR OBJECT 001		2		153,969

POSITION SCHEDULE FOR U/A 001	2		153,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		76,985
TOTAL FOR U/A 001	3		230,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
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		683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,240		3,240		
		101 PRINTING SUPPLIES		220		220		
		117 POSTAGE		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		3,660		3,660		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		340		340		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		9,173		9,173		
		SUBTOTAL FOR BUDGET CODE 1000		12,833		12,833		
		TOTAL FOR BRONX COMMUNITY BOARD #5		12,833		12,833		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,516		12,833		683-

DEPARTMENTAL ESTIMATES - FY25
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	3,833	13,516	3,833	12,833	683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,516		12,833	683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,833		12,833	
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,516		12,833	683-

DEPARTMENTAL ESTIMATES- FY25
 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	251,318	3	253,587	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,318	3	253,587	2,269

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,318	253,587	2,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,318 253,587 2,269

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,833	13,516	3,833	12,833	683-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,516		12,833	683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,833	12,833	
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,516	12,833	683-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,318	3	253,587	2,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,318	3	253,587	2,269
OTPS					
TOTALS FOR OPERATING BUDGET		13,516		12,833	683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,516		12,833	683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,834	3	266,420	1,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,834	3	266,420	1,586
FUNDING					
CITY		264,151		266,420	2,269
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,834		266,420	1,586

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,307	2	250,748		19,441
		SUBTOTAL FOR F/T SALARIED	2	231,307	2	250,748		19,441
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	234,611	2	254,052		19,441
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	234,611	2	254,052		19,441
		TOTAL FOR PERSONAL SERVICES	2	234,611	2	254,052		19,441

DEPARTMENTAL ESTIMATES - FY25
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	234,611	2	254,052	19,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,611	2	254,052	19,441

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,611	254,052	19,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,611	254,052	19,441
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,730- 72,730	1	72,730	72,730
56086	DISTRICT MANAGER	105,300-105,300	1	105,300	105,300
	TOTAL FOR OBJECT 001		2		178,030

POSITION SCHEDULE FOR U/A 001			2		178,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		178,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 1001			10,000				10,000-
	TOTAL FOR			10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		3,500		1,000		2,500-
		110 FOOD & FORAGE SUPPLIES		400				400-
	SUBTOTAL FOR SUPPLYS&MATL			4,400		1,500		2,900-
30	PROPTY&EQUIP	337 BOOKS-OTHER		546		546		
	SUBTOTAL FOR PROPTY&EQUIP			546		546		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
		412 RENTALS OF MISC.EQUIP		1,371				1,371-
		431 LEASING OF MISC EQUIP		7,756		2,815		4,941-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			14,453		8,141		6,312-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5,000			1-	5,000-
		624 CLEANING SERVICES	1	4,440	1	1,440		3,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	9,440	1	1,440	1-	8,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS			500		500		
	SUBTOTAL FOR BUDGET CODE 1000		2	29,339	1	12,127	1-	17,212-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #6		2	29,339	1	12,127	1-	17,212-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	39,339	1	12,127	1-	27,212-

DEPARTMENTAL ESTIMATES - FY25
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	39,339	3,576	12,127	27,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,339		12,127	27,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,339		12,127	27,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,339		12,127	27,212-

DEPARTMENTAL ESTIMATES- FY25
 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	234,611	2	254,052	19,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,611	2	254,052	19,441

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,611	254,052	19,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,611 254,052 19,441

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	39,339	3,576	12,127	27,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,339		12,127	27,212-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,339	12,127	27,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 39,339 12,127 27,212-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,611	2	254,052	19,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,611	2	254,052	19,441
OTPS					
TOTALS FOR OPERATING BUDGET		39,339		12,127	27,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,339		12,127	27,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,950	2	266,179	7,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,950	2	266,179	7,771-
FUNDING					
CITY		273,950		266,179	7,771-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,950		266,179	7,771-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					

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

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7											
BUDGET CODE: 1000 CONVERSION NAME											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		205,026	2		208,773		3,747	
		SUBTOTAL FOR F/T SALARIED	2		205,026	2		208,773		3,747	
03 UNSALARIED		031 UNSALARIED			15,650			15,650			
		SUBTOTAL FOR UNSALARIED			15,650			15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			18,400			18,400			
		SUBTOTAL FOR AMT TO SCHED			18,400			18,400			
		SUBTOTAL FOR BUDGET CODE 1000	2		239,076	2		242,823		3,747	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2		239,076	2		242,823		3,747	
		TOTAL FOR PERSONAL SERVICES	2		239,076	2		242,823		3,747	

DEPARTMENTAL ESTIMATES - FY25
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	239,076	2	242,823	3,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,076	2	242,823	3,747

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,076	242,823	3,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,076	242,823	3,747
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	96,000- 96,000	1	96,000	96,000
	TOTAL FOR OBJECT 001		2		164,000

POSITION SCHEDULE FOR U/A 001	2		164,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		164,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110	FOOD & FORAGE SUPPLIES				1,500	1,500
		117	POSTAGE		500		500	
		170	CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLY&MATL			2,500		3,000	500
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		1,945			1,945-
		SUBTOTAL FOR PROPTY&EQUIP			1,945			1,945-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412	RENTALS OF MISC.EQUIP		3,856		4,000	144
		417	ADVERTISING		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR			9,831		9,975	144
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,194	1	300	8,894-
		622	TEMPORARY SERVICES			1	268	268
		624	CLEANING SERVICES	1	3,648	1	6,800	3,152
		671	TRAINING PRGM CITY EMPLOYEES	1	308	1	3,200	2,892
		684	PROF SERV COMPUTER SERVICES	1	117	1	4,000	3,883
		686	PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS		5	14,987	6	16,288	1,301
		SUBTOTAL FOR BUDGET CODE 1000		5	29,263	6	29,263	1
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		5	29,263	6	29,263	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	29,263	6	29,263	1

DEPARTMENTAL ESTIMATES - FY25
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	29,263	4,525	29,263	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,263		29,263	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,263		29,263	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,263		29,263	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	80,000		80,000	
			856001	42C HEAT LIGHT & POWER	3,190		3,190	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	83,192		83,192	
				SUBTOTAL FOR BUDGET CODE 4000	83,192		83,192	
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	83,192		83,192	
				TOTAL FOR RENT AND ENERGY	83,192		83,192	

DEPARTMENTAL ESTIMATES - FY25
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	3,190	83,192	3,190	83,192	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,192		83,192	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,192	83,192	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,192	83,192	

DEPARTMENTAL ESTIMATES- FY25
 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	239,076	2	242,823	3,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,076	2	242,823	3,747

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,076	242,823	3,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,076 242,823 3,747

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	7,715	112,455	7,715	112,455	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,455		112,455	

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

112,455

112,455

TOTAL

112,455

112,455

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,076	2	242,823	3,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,076	2	242,823	3,747
OTPS					
TOTALS FOR OPERATING BUDGET		112,455		112,455	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,455		112,455	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	351,531	2	355,278	3,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	351,531	2	355,278	3,747
FUNDING					
CITY		351,531		355,278	3,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,531		355,278	3,747

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,466	3	260,613		34,147
		SUBTOTAL FOR F/T SALARIED	3	226,466	3	260,613		34,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	227,266	3	261,413		34,147
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	227,266	3	261,413		34,147
		TOTAL FOR PERSONAL SERVICES	3	227,266	3	261,413		34,147

DEPARTMENTAL ESTIMATES - FY25
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	227,266	3	261,413	34,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,266	3	261,413	34,147

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,266	261,413	34,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,266	261,413	34,147
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY25					

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	54,590- 54,590	1	54,590	54,590
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
56086	DISTRICT MANAGER	95,000- 95,000	1	95,000	95,000
	TOTAL FOR OBJECT 001		3		221,590

	POSITION SCHEDULE FOR U/A 001		3		221,590
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		221,590

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,233			11,233-
		101	PRINTING SUPPLIES		2,600			2,600-
		117	POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL			14,333			14,333-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		250			250-
		314	OFFICE FURITURE		140			140-
		315	OFFICE EQUIPMENT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP			890			890-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,483	2,483		
		400	CONTRACTUAL SERVICES-GENERAL		500			500-
		403	OFFICE SERVICES		60			60-
		417	ADVERTISING		750			750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499	OTHER EXPENSES - GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			13,893	2,483		11,410-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500		1-	500-
		608	MAINT & REP GENERAL	1	250		1-	250-
		624	CLEANING SERVICES	1	5,000		1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	5,750		3-	5,750-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100			100-
		SUBTOTAL FOR FXD MIS CHGS			100			100-
		SUBTOTAL FOR BUDGET CODE 1000		3	34,966	2,483	3-	32,483-
BUDGET CODE: 2000 PRIVATE GRANT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1	1		
		SUBTOTAL FOR OTHR SER&CHR			1	1		
		SUBTOTAL FOR BUDGET CODE 2000			1	1		
TOTAL FOR BRONX COMMUNITY BOARD #8				3	34,967	2,484	3-	32,483-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	34,967		2,484	3-	32,483-

DEPARTMENTAL ESTIMATES - FY25
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	2,483	34,967	2,483	2,484	32,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,967		2,484	32,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,967		2,484	32,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,967		2,484	32,483-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		79,725	79,725
				856001	42C HEAT LIGHT & POWER		3,805	3,805
					499 OTHER EXPENSES - GENERAL		2	2
					SUBTOTAL FOR OTHR SER&CHR		83,532	83,532
					SUBTOTAL FOR BUDGET CODE 4000		83,532	83,532
					TOTAL FOR BRONX COMMUNITY BOARD #8		83,532	83,532
					TOTAL FOR RENT AND ENERGY		83,532	83,532

DEPARTMENTAL ESTIMATES - FY25
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	3,805	83,532	3,805	83,532	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,532		83,532	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,532	83,532	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,532	83,532	

DEPARTMENTAL ESTIMATES- FY25
 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	227,266	3	261,413	34,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,266	3	261,413	34,147

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,266	261,413	34,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,266 261,413 34,147

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	6,288	118,499	6,288	86,016	32,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		118,499		86,016	32,483-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,499	86,016	32,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 118,499 86,016 32,483-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,266	3	261,413	34,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,266	3	261,413	34,147
OTPS					
TOTALS FOR OPERATING BUDGET		118,499		86,016	32,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,499		86,016	32,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	345,765	3	347,429	1,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	345,765	3	347,429	1,664
FUNDING					
CITY		345,765		347,429	1,664
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,765		347,429	1,664

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,811	2	250,173		4,362
		SUBTOTAL FOR F/T SALARIED	2	245,811	2	250,173		4,362
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	264,565	2	268,927		4,362
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	264,565	2	268,927		4,362
		TOTAL FOR PERSONAL SERVICES	2	264,565	2	268,927		4,362

DEPARTMENTAL ESTIMATES - FY25
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	264,565	2	268,927	4,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	268,927	4,362

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,565	268,927	4,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	264,565	268,927	4,362
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,017- 61,017	1	61,017	61,017
56058	COMMUNITY COORDINATOR	82,511- 82,511	1	82,511	82,511
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		263,842

	POSITION SCHEDULE FOR U/A 001		3		263,842
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-87,947
	TOTAL FOR U/A 001		2		175,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	117	POSTAGE				500	500
	SUBTOTAL FOR SUPPLYS&MATL						500	500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
			402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				2,983		4,483	1,500
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,570	1	570	2,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,570	1	570	2,000-
	SUBTOTAL FOR BUDGET CODE 1000			1	5,553	1	5,553	
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	5,553	1	5,553	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	5,553	1	5,553	

DEPARTMENTAL ESTIMATES - FY25
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	5,553	2,983	5,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,553		5,553	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,553	5,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,553	5,553	
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		158,007		83,785		74,222-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHER SER&CHR		158,009		83,787		74,222-
		SUBTOTAL FOR BUDGET CODE 4000		158,009		83,787		74,222-
		TOTAL FOR BRONX COMMUNITY BOARD #9		158,009		83,787		74,222-
		TOTAL FOR RENT		158,009		83,787		74,222-

DEPARTMENTAL ESTIMATES - FY25
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		158,009		83,787	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,009		83,787	74,222-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,009		83,787	74,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,009		83,787	74,222-

DEPARTMENTAL ESTIMATES- FY25
 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	264,565	2	268,927	4,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	268,927	4,362

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,565	268,927	4,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 264,565 268,927 4,362

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	163,562	2,983	89,340	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,562		89,340	74,222-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,562	89,340	74,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,562 89,340 74,222-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	264,565	2	268,927	4,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	268,927	4,362
OTPS					
TOTALS FOR OPERATING BUDGET		163,562		89,340	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,562		89,340	74,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	428,127	2	358,267	69,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	428,127	2	358,267	69,860-
FUNDING					
CITY		428,127		358,267	69,860-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		428,127		358,267	69,860-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,798	2	181,779		2,981
		SUBTOTAL FOR F/T SALARIED	2	178,798	2	181,779		2,981
03 UNSALARIED		031 UNSALARIED		52,944		56,233		3,289
		SUBTOTAL FOR UNSALARIED		52,944		56,233		3,289
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	240,756	2	247,026		6,270
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	240,756	2	247,026		6,270
		TOTAL FOR PERSONAL SERVICES	2	240,756	2	247,026		6,270

DEPARTMENTAL ESTIMATES - FY25
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	240,756	2	247,026	6,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	247,026	6,270

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,756	247,026	6,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	240,756	247,026	6,270
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,080- 46,080	1	46,080	46,080
56057	COMMUNITY ASSOCIATE	49,277- 49,277	1	49,277	49,277
56086	DISTRICT MANAGER	97,700- 97,700	1	97,700	97,700
	TOTAL FOR OBJECT 001		3		193,057

	POSITION SCHEDULE FOR U/A 001		3		193,057
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-64,352
	TOTAL FOR U/A 001		2		128,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
			100 SUPPLIES + MATERIALS - GENERAL		942		942	
			170 CLEANING SUPPLIES		150		150	
			199 DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,492		3,492	
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		2,000		2,000	
			319 SECURITY EQUIPMENT		3,571			3,571-
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		9,571		6,000	3,571-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
			400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
			402 TELEPHONE & OTHER COMMUNICATNS		500		500	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		2,233		2,233	
			419 SECURITY SERVICES		600		600	
			451 NON OVERNIGHT TRVL EXP-GENERAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		9,763		9,763	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
			615 PRINTING CONTRACTS	1	1,500	1	1,500	
			624 CLEANING SERVICES	1	2,500	1	2,500	
			686 PROF SERV OTHER			2	1,215	2
			SUBTOTAL FOR CNTRCTL SVCS	4	5,400	6	6,615	2
			SUBTOTAL FOR BUDGET CODE 1000	4	28,226	6	25,870	2
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	28,226	6	25,870	2
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	28,226	6	25,870	2

DEPARTMENTAL ESTIMATES - FY25
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	28,226	4,180	25,870	2,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,226		25,870	2,356-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,226		25,870	2,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,226		25,870	2,356-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	67,382		67,382	
		856001	42C	HEAT LIGHT & POWER	11,221		11,221	
			499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR			78,605		78,605	
		SUBTOTAL FOR BUDGET CODE 4000			78,605		78,605	
TOTAL FOR BRONX COMMUNITY BOARD #10					78,605		78,605	
TOTAL FOR RENT AND ENERGY					78,605		78,605	

DEPARTMENTAL ESTIMATES - FY25
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	11,221	78,605	11,221	78,605	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,605		78,605	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,605	78,605	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,605	78,605	

DEPARTMENTAL ESTIMATES- FY25
 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	240,756	2	247,026	6,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	247,026	6,270

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,756	247,026	6,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,756 247,026 6,270

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	15,401	106,831	15,401	104,475	2,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,831		104,475	2,356-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,831	104,475	2,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 106,831 104,475 2,356-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	240,756	2	247,026	6,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	247,026	6,270
OTPS					
TOTALS FOR OPERATING BUDGET		106,831		104,475	2,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,831		104,475	2,356-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,587	2	351,501	3,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,587	2	351,501	3,914
FUNDING					
CITY		347,587		351,501	3,914
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,587		351,501	3,914

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,343	1	127,157		4,814
		SUBTOTAL FOR F/T SALARIED	1	122,343	1	127,157		4,814
03 UNSALARIED		031 UNSALARIED		135,055		135,844		789
		SUBTOTAL FOR UNSALARIED		135,055		135,844		789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,475		686		789-
		SUBTOTAL FOR ADD GRS PAY		1,475		686		789-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,969		3,150		181
		SUBTOTAL FOR AMT TO SCHED		2,969		3,150		181
		SUBTOTAL FOR BUDGET CODE 1000	1	261,842	1	266,837		4,995
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	261,842	1	266,837		4,995
		TOTAL FOR PERSONAL SERVICES	1	261,842	1	266,837		4,995

DEPARTMENTAL ESTIMATES - FY25
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	261,842	1	266,837	4,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,842	1	266,837	4,995

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,842	266,837	4,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	261,842	266,837	4,995
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,232- 81,328	2	74,780	149,560
56086	DISTRICT MANAGER	95,447- 95,447	1	95,447	95,447
	TOTAL FOR OBJECT 001		3		245,007

	POSITION SCHEDULE FOR U/A 001		3		245,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-163,338
	TOTAL FOR U/A 001		1		81,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300		300	
		117	POSTAGE				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL			300		1,300		1,000
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412	RENTALS OF MISC.EQUIP		2,811		2,630	181-
		499	OTHER EXPENSES - GENERAL		434		734	300
	SUBTOTAL FOR OTHR SER&CHR			6,236		6,355		119
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000			1-
		619	SECURITY SERVICES	1	600	1	300	300-
		624	CLEANING SERVICES	1	1,530	1	1,530	
	SUBTOTAL FOR CNTRCTL SVCS			3	3,130	2	1,830	1-
	SUBTOTAL FOR BUDGET CODE 1000			3	9,666	2	9,485	1-
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	9,666	2	9,485	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	9,666	2	9,485	1-

DEPARTMENTAL ESTIMATES - FY25
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	9,666	2,991	9,485	181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,666		9,485	181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,666		9,485	181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,666		9,485	181-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	58,551		58,551	
			856001	42C HEAT LIGHT & POWER	10,059		10,059	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	68,612		68,612	
				SUBTOTAL FOR BUDGET CODE 4000	68,612		68,612	
				TOTAL FOR BRONX COMMUNITY BOARD # 11	68,612		68,612	
				TOTAL FOR RENT	68,612		68,612	

DEPARTMENTAL ESTIMATES - FY25
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	10,059	68,612	10,059	68,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,612		68,612	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,612		68,612	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,612		68,612	

DEPARTMENTAL ESTIMATES- FY25
 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	261,842	1	266,837	4,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,842	1	266,837	4,995

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,842	266,837	4,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 261,842 266,837 4,995

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	13,050	78,278	13,050	78,097	181-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,278		78,097	181-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,278	78,097	181-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,278 78,097 181-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	261,842	1	266,837	4,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,842	1	266,837	4,995
OTPS					
TOTALS FOR OPERATING BUDGET		78,278		78,097	181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,278		78,097	181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	340,120	1	344,934	4,814
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	340,120	1	344,934	4,814
FUNDING					
CITY		340,120		344,934	4,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,120		344,934	4,814

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,489	2	216,274		2,785
		SUBTOTAL FOR F/T SALARIED	2	213,489	2	216,274		2,785
03 UNSALARIED		031 UNSALARIED		6,300		16,300		10,000
		SUBTOTAL FOR UNSALARIED		6,300		16,300		10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	235,637	2	248,422		12,785
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	235,637	2	248,422		12,785
		TOTAL FOR PERSONAL SERVICES	2	235,637	2	248,422		12,785

DEPARTMENTAL ESTIMATES - FY25
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	235,637	2	248,422	12,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	248,422	12,785

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,637	248,422	12,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,637	248,422	12,785
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		91,868- 91,868	1	91,868	91,868
56086 DISTRICT MANAGER		138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		230,614

POSITION SCHEDULE FOR U/A 001	2	230,614
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	230,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		2,000	1,000
		117	POSTAGE				2,000	2,000
		199	DATA PROCESSING SUPPLIES		490		2,500	2,010
	SUBTOTAL FOR SUPPLY&MATL				1,490		6,500	5,010
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		850		850	
		332	PURCH DATA PROCESSING EQUIPT		1,494		248	1,246-
	SUBTOTAL FOR PROPTY&EQUIP				2,344		1,098	1,246-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		400	CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		105		105	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP				3,800	3,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,510			2,510-
	SUBTOTAL FOR OTHR SER&CHR				8,179		6,969	1,210-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	17,040	1	240	16,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	554	1	1,000	446
		615	PRINTING CONTRACTS	1	400	1	400	
		622	TEMPORARY SERVICES			1	2,000	2,000
		684	PROF SERV COMPUTER SERVICES			1	1,800	1,800
	SUBTOTAL FOR CNTRCTL SVCS			3	17,994	5	5,440	12,554-
	SUBTOTAL FOR BUDGET CODE 1000			3	30,007	5	20,007	10,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			3	30,007	5	20,007	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	30,007	5	20,007	10,000-

DEPARTMENTAL ESTIMATES - FY25
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	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,007	20,007	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,007	20,007	10,000-

DEPARTMENTAL ESTIMATES- FY25
 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	235,637	2	248,422	12,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	248,422	12,785

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,637	248,422	12,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,637 248,422 12,785

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,914	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,007	20,007	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,007 20,007 10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	235,637	2	248,422	12,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	248,422	12,785
OTPS					
TOTALS FOR OPERATING BUDGET		30,007		20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,644	2	268,429	2,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,644	2	268,429	2,785
FUNDING					
CITY		265,644		268,429	2,785
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,644		268,429	2,785

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,208	2	187,936		2,728
		SUBTOTAL FOR F/T SALARIED	2	185,208	2	187,936		2,728
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	218,787	2	221,515		2,728
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	218,787	2	221,515		2,728
		TOTAL FOR PERSONAL SERVICES	2	218,787	2	221,515		2,728

DEPARTMENTAL ESTIMATES - FY25
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	218,787	2	221,515	2,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,787	2	221,515	2,728

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,787	221,515	2,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,787	221,515	2,728
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56086	DISTRICT MANAGER	117,155-117,155	1	117,155	117,155
	TOTAL FOR OBJECT 001		2		158,021

	POSITION SCHEDULE FOR U/A 001		2		158,021
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		56,847				56,847-
		SUBTOTAL FOR OTHR SER&CHR		56,847				56,847-
		SUBTOTAL FOR BUDGET CODE 2000		56,847				56,847-
		TOTAL FOR		57,847				57,847-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101 PRINTING SUPPLIES		1,556		1,556		
		SUBTOTAL FOR SUPPLYS&MATL		7,556		7,556		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		3,290		3,290		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		4,113		2,400		1,713-
		417 ADVERTISING		4,150		4,150		
		499 OTHER EXPENSES - GENERAL		8		9,521		9,513
		SUBTOTAL FOR OTHR SER&CHR		12,440		20,240		7,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,128	1	5,984		8,144-
		624 CLEANING SERVICES	1	400	1	400		
		684 PROF SERV COMPUTER SERVICES	1	7,800	1	7,800		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	3	22,328	3	14,184		8,144-
	SUBTOTAL FOR BUDGET CODE 1000	3	45,614	3	45,270		344-
	TOTAL FOR QUEENS COMMUNITY BOARD #1	3	45,614	3	45,270		344-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	103,461	3	45,270		58,191-

DEPARTMENTAL ESTIMATES - FY25
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	103,461	3,169	45,270	58,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,461		45,270	58,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,614		45,270	1,344-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,461		45,270	58,191-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		50,779			50,779	
		SUBTOTAL FOR OTHR SER&CHR		50,779			50,779	
		SUBTOTAL FOR BUDGET CODE 4000		50,779			50,779	
		TOTAL FOR QUEENS COMMUNITY BOARD #1		50,779			50,779	
		TOTAL FOR RENT		50,779			50,779	

DEPARTMENTAL ESTIMATES - FY25
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	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,779		50,779	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,779		50,779	

DEPARTMENTAL ESTIMATES- FY25
 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	218,787	2	221,515	2,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,787	2	221,515	2,728

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,787	221,515	2,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,787 221,515 2,728

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	53,948	154,240	53,948	96,049	58,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,240		96,049	58,191-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,393	96,049	1,344-
OTHER CATEGORICAL	56,847		56,847-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,240 96,049 58,191-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,787	2	221,515	2,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,787	2	221,515	2,728
OTPS					
TOTALS FOR OPERATING BUDGET		154,240		96,049	58,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,240		96,049	58,191-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	373,027	2	317,564	55,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	373,027	2	317,564	55,463-
FUNDING					
CITY		316,180		317,564	1,384
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,027		317,564	55,463-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,066	3	219,104		2,038
		SUBTOTAL FOR F/T SALARIED	3	217,066	3	219,104		2,038
03 UNSALARIED		031 UNSALARIED		31,866		32,481		615
		SUBTOTAL FOR UNSALARIED		31,866		32,481		615
		SUBTOTAL FOR BUDGET CODE 1000	3	248,932	3	251,585		2,653
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	248,932	3	251,585		2,653
		TOTAL FOR PERSONAL SERVICES	3	248,932	3	251,585		2,653

DEPARTMENTAL ESTIMATES - FY25
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	248,932	3	251,585	2,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	251,585	2,653

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,932	251,585	2,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,932	251,585	2,653
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,175- 70,175	1	70,175	70,175
56086	DISTRICT MANAGER	118,890-118,890	1	118,890	118,890
	TOTAL FOR OBJECT 001		2		189,065

POSITION SCHEDULE FOR U/A 001	2	189,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	94,533
TOTAL FOR U/A 001	3	283,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,553			1,553	
		101 PRINTING SUPPLIES		300			300	
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		250			250	
		SUBTOTAL FOR SUPPLYS&MATL		2,103			3,103	1,000
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		1,252			750	502-
		337 BOOKS-OTHER					500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,252			3,150	1,898
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508			2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,912			962	950-
		402 TELEPHONE & OTHER COMMUNICATNS					350	350
		412 RENTALS OF MISC.EQUIP		2,612			1,060	1,552-
		417 ADVERTISING		245			245	
		451 NON OVERNIGHT TRVL EXP-GENERAL		348			1,000	652
		499 OTHER EXPENSES - GENERAL					167	167
		SUBTOTAL FOR OTHR SER&CHR		7,625			6,292	1,333-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	275	1		275	
		612 OFFICE EQUIPMENT MAINTENANCE			1		1,000	1,000
		624 CLEANING SERVICES	1	1,000	1		1,200	200

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	4,155	1	1,390		2,765-
	SUBTOTAL FOR CNTRCTL SVCS	3	5,430	4	3,865	1	1,565-
	SUBTOTAL FOR BUDGET CODE 1000	3	16,410	4	16,410	1	
	TOTAL FOR QUEENS COMMUNITY BOARD #2	3	16,410	4	16,410	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,410	4	16,410	1	1,000-

DEPARTMENTAL ESTIMATES - FY25
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	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,410		16,410	1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		123,678		123,678
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		123,680		123,680
				SUBTOTAL FOR BUDGET CODE 4000		123,680		123,680
				TOTAL FOR QUEENS COMMUNITY BOARD #2		123,680		123,680
				TOTAL FOR RENT		123,680		123,680

DEPARTMENTAL ESTIMATES - FY25
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	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,680	123,680
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DEPARTMENTAL ESTIMATES- FY25
 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	248,932	3	251,585	2,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	251,585	2,653

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,932	251,585	2,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,932 251,585 2,653

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	126,186	141,090	126,186	140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,090	140,090	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,090 140,090 1,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,932	3	251,585	2,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	251,585	2,653
OTPS					
TOTALS FOR OPERATING BUDGET		141,090		140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	390,022	3	391,675	1,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	390,022	3	391,675	1,653
FUNDING					
CITY		390,022		391,675	1,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,022		391,675	1,653

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,903	5	226,943		3,040
		SUBTOTAL FOR F/T SALARIED	5	223,903	5	226,943		3,040
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	244,787	5	247,827		3,040
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	244,787	5	247,827		3,040
		TOTAL FOR PERSONAL SERVICES	5	244,787	5	247,827		3,040

DEPARTMENTAL ESTIMATES - FY25
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	244,787	5	247,827	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	247,827	3,040

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,787	247,827	3,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,787	247,827	3,040
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
52406	COMMUNITY SERVICE ALDE	32,083- 32,083	1	32,083	32,083
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
	TOTAL FOR OBJECT 001		3		214,464

	POSITION SCHEDULE FOR U/A 001		3		214,464
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		142,976
	TOTAL FOR U/A 001		5		357,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
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		6,229				6,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		117 POSTAGE		1,000		2,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		3,900		5,400		1,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		430				430-
		SUBTOTAL FOR PROPTY&EQUIP		430				430-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,682		1,682		
		400 CONTRACTUAL SERVICES-GENERAL		677		677		
		402 TELEPHONE & OTHER COMMUNICATNS		340				340-
		412 RENTALS OF MISC.EQUIP		5,917		5,527		390-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		460		1,340-
		499 OTHER EXPENSES - GENERAL		706		706		
		SUBTOTAL FOR OTHR SER&CHR		11,122		9,052		2,070-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
		615 PRINTING CONTRACTS	1	500	1	500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	624 CLEANING SERVICES	1	2,099	1	3,099		1,000
	684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100		
	SUBTOTAL FOR CNTRCTL SVCS	4	5,829	4	6,829		1,000
	SUBTOTAL FOR BUDGET CODE 1000	4	21,281	4	21,281		
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,281	4	21,281		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,510	4	21,281		6,229-

DEPARTMENTAL ESTIMATES - FY25
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	2,082	27,510	2,082	21,281	6,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,510		21,281	6,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,281		21,281	5,000-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,510		21,281	6,229-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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	98,010		98,010	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	98,012		98,012	
				SUBTOTAL FOR BUDGET CODE 4000	98,012		98,012	
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	98,012		98,012	
				TOTAL FOR RENT	98,012		98,012	

DEPARTMENTAL ESTIMATES - FY25
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	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,012	98,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,012	98,012	

DEPARTMENTAL ESTIMATES- FY25
 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	244,787	5	247,827	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	247,827	3,040

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,787	247,827	3,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,787 247,827 3,040

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	100,092	125,522	100,092	119,293	6,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,522		119,293	6,229-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,293	119,293	5,000-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,522 119,293 6,229-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	244,787	5	247,827	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	247,827	3,040
OTPS					
TOTALS FOR OPERATING BUDGET		125,522		119,293	6,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,522		119,293	6,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	370,309	5	367,120	3,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	370,309	5	367,120	3,189-
FUNDING					
CITY		369,080		367,120	1,960-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,309		367,120	3,189-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,059	4	260,272		4,213
		SUBTOTAL FOR F/T SALARIED	4	256,059	4	260,272		4,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	4	256,859	4	261,072		4,213
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	256,859	4	261,072		4,213
		TOTAL FOR PERSONAL SERVICES	4	256,859	4	261,072		4,213

DEPARTMENTAL ESTIMATES - FY25
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	256,859	4	261,072	4,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	261,072	4,213

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,859	261,072	4,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	256,859	261,072	4,213
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	91,935- 91,935	1	91,935	91,935
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		3		247,901

	POSITION SCHEDULE FOR U/A 001		3		247,901
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		82,634
	TOTAL FOR U/A 001		4		330,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,050				1,050-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,550				1,550-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,950				2,950-
		SUBTOTAL FOR OTHR SER&CHR		2,950				2,950-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		101 PRINTING SUPPLIES		500				500-
		110 FOOD & FORAGE SUPPLIES		75		75		
		SUBTOTAL FOR SUPPLYS&MATL		2,075		1,575		500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		314 OFFICE FURITURE		200		500		300
		315 OFFICE EQUIPMENT		200		200		
		319 SECURITY EQUIPMENT		495				495-
		332 PURCH DATA PROCESSING EQUIPT		426		1,350		924
		SUBTOTAL FOR PROPTY&EQUIP		1,321		2,550		1,229
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400 CONTRACTUAL SERVICES-GENERAL		500		500		
		402 TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		2,025		3,520		1,495
		SUBTOTAL FOR OTHR SER&CHR		5,777		7,272		1,495

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	500		500-
		624 CLEANING SERVICES	1	1,600	1	1,100		500-
		684 PROF SERV COMPUTER SERVICES	1	724			1-	724-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,324	2	1,600	1-	1,724-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 1000	3	12,997	2	12,997	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	12,997	2	12,997	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,997	2	12,997	1-	5,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,772	17,997	2,772	12,997	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,997		12,997	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,997		12,997	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,997		12,997	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		47,184		47,184	
		856001	42C HEAT LIGHT & POWER		4,069		4,069	
			499 OTHER EXPENSES - GENERAL		3		3	
			SUBTOTAL FOR OTHR SER&CHR		51,256		51,256	
			SUBTOTAL FOR BUDGET CODE 4000		51,256		51,256	
			TOTAL FOR QUEENS COMMUNITY BOARD #4		51,256		51,256	
			TOTAL FOR RENT AND ENERGY		51,256		51,256	

DEPARTMENTAL ESTIMATES - FY25
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	51,253	51,256	51,253	51,256	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,256		51,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,256	51,256	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,256	51,256	

DEPARTMENTAL ESTIMATES- FY25
 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	256,859	4	261,072	4,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	261,072	4,213

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,859	261,072	4,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,859 261,072 4,213

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	54,025	69,253	54,025	64,253	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,253		64,253	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,253	64,253	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,253 64,253 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	256,859	4	261,072	4,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	261,072	4,213
OTPS					
TOTALS FOR OPERATING BUDGET		69,253		64,253	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,253		64,253	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	326,112	4	325,325	787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	326,112	4	325,325	787-
FUNDING					
CITY		326,112		325,325	787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,112		325,325	787-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,100	2	168,431		41,669-
		SUBTOTAL FOR F/T SALARIED	2	210,100	2	168,431		41,669-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,363		4,574		1,789-
		SUBTOTAL FOR OTH SALARIED		6,363		4,574		1,789-
03 UNSALARIED		031 UNSALARIED		36,153		83,792		47,639
		SUBTOTAL FOR UNSALARIED		36,153		83,792		47,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,480		1,480		
		SUBTOTAL FOR ADD GRS PAY		1,480		1,480		
		SUBTOTAL FOR BUDGET CODE 1000	2	254,096	2	258,277		4,181
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	254,096	2	258,277		4,181
		TOTAL FOR PERSONAL SERVICES	2	254,096	2	258,277		4,181

DEPARTMENTAL ESTIMATES - FY25
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	254,096	2	258,277	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	258,277	4,181

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,096	258,277	4,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,096	258,277	4,181
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		55,394- 64,755	2	60,075	120,149
56086 DISTRICT MANAGER		99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		3		219,332

POSITION SCHEDULE FOR U/A 001			3		219,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,111
TOTAL FOR U/A 001			2		146,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250		250	
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
			110 FOOD & FORAGE SUPPLIES		120		120	
			170 CLEANING SUPPLIES		100		100	
			199 DATA PROCESSING SUPPLIES		155		340	185
			SUBTOTAL FOR SUPPLYS&MATL		3,125		3,310	185
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		345			345-
			337 BOOKS-OTHER				50	50
			SUBTOTAL FOR PROPTY&EQUIP		345		50	295-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
			400 CONTRACTUAL SERVICES-GENERAL		1,400		1,300	100-
			412 RENTALS OF MISC.EQUIP		450		247	203-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		180	70-
			499 OTHER EXPENSES - GENERAL				2,922	2,922
			SUBTOTAL FOR OTHR SER&CHR		4,984		7,533	2,549
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083	1	1,342	259
			615 PRINTING CONTRACTS			1	100	100
			619 SECURITY SERVICES	1	648			648-
			624 CLEANING SERVICES	1	1,200	1	1,500	300
			684 PROF SERV COMPUTER SERVICES	1	4,200	1	1,750	2,450-
			SUBTOTAL FOR CNTRCTL SVCS	4	7,131	4	4,692	2,439-
			SUBTOTAL FOR BUDGET CODE 1000	4	15,585	4	15,585	
			TOTAL FOR QUEENS COMMUNITY BOARD #5	4	15,585	4	15,585	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,585	4	15,585	

DEPARTMENTAL ESTIMATES - FY25
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	3,134	15,585	3,134	15,585	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,585		15,585	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,585		15,585	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,585		15,585	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		42,017		42,017
		856001	42C	HEAT LIGHT & POWER		4,198		4,198
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		46,217		46,217
				SUBTOTAL FOR BUDGET CODE 4000		46,217		46,217
				TOTAL FOR QUEENS COMMUNITY BOARD #5		46,217		46,217
				TOTAL FOR RENT AND ENERGY		46,217		46,217

DEPARTMENTAL ESTIMATES - FY25
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	46,215	46,217	46,215	46,217	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,217		46,217	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,217		46,217	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	46,217	46,217
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DEPARTMENTAL ESTIMATES- FY25
 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	254,096	2	258,277	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	258,277	4,181

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,096	258,277	4,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,096 258,277 4,181

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	49,349	61,802	49,349	61,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,802		61,802	

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

61,802

61,802

TOTAL

61,802

61,802

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	254,096	2	258,277	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	258,277	4,181
OTPS					
TOTALS FOR OPERATING BUDGET		61,802		61,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,802		61,802	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,898	2	320,079	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,898	2	320,079	4,181
FUNDING					
CITY		315,898		320,079	4,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,898		320,079	4,181

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,735	2	207,975		3,240
		SUBTOTAL FOR F/T SALARIED	2	204,735	2	207,975		3,240
02 OTH SALARIED		021 PART-TIME POSITIONS		54,880		55,536		656
		SUBTOTAL FOR OTH SALARIED		54,880		55,536		656
		SUBTOTAL FOR BUDGET CODE 1000	2	259,615	2	263,511		3,896
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	259,615	2	263,511		3,896
		TOTAL FOR PERSONAL SERVICES	2	259,615	2	263,511		3,896

DEPARTMENTAL ESTIMATES - FY25
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	259,615	2	263,511	3,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,615	2	263,511	3,896

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,615	263,511	3,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	259,615	263,511	3,896
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	74,764- 74,764	1	74,764	74,764
52406	COMMUNITY SERVICE AIDE	32,082- 32,082	1	32,082	32,082
	TOTAL FOR OBJECT 001		2		106,846

	POSITION SCHEDULE FOR U/A 001		2		106,846
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		106,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140		1,000		140-
		110 FOOD & FORAGE SUPPLIES		140		100		40-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,280		2,100		820
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		319 SECURITY EQUIPMENT		742		600		142-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		1,092		800		292-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL		189		1,500		1,311
		412 RENTALS OF MISC.EQUIP		968		750		218-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60		200		140
		SUBTOTAL FOR OTHR SER&CHR		3,107		4,340		1,233
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	2,678	2	2,000		678-
		684 PROF SERV COMPUTER SERVICES	1	1,083			1-	1,083-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,761	2	2,000	1-	1,761-
		SUBTOTAL FOR BUDGET CODE 1000	3	9,240	2	9,240	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	9,240	2	9,240	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	9,240	2	9,240	1-	

DEPARTMENTAL ESTIMATES - FY25
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	9,240	1,890	9,240	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,240		9,240	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,240	9,240	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,240	9,240	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		62,398		62,398
		856001	42C	HEAT LIGHT & POWER		4,321		4,321
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		66,721		66,721
				SUBTOTAL FOR BUDGET CODE 4000		66,721		66,721
				TOTAL FOR QUEENS COMMUNITY BOARD #6		66,721		66,721
				TOTAL FOR RENT AND ENERGY		66,721		66,721

DEPARTMENTAL ESTIMATES - FY25
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	66,719	66,721	66,719	66,721	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,721		66,721	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,721	66,721	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,721	66,721	

DEPARTMENTAL ESTIMATES- FY25
 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	259,615	2	263,511	3,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,615	2	263,511	3,896

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,615	263,511	3,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 259,615 263,511 3,896

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	68,609	75,961	68,609	75,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,961		75,961	

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

75,961

75,961

TOTAL

75,961

75,961

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	259,615	2	263,511	3,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,615	2	263,511	3,896
OTPS					
TOTALS FOR OPERATING BUDGET		75,961		75,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,961		75,961	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,576	2	339,472	3,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,576	2	339,472	3,896
FUNDING					
CITY		335,576		339,472	3,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,576		339,472	3,896

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,707	2	211,010		3,303
		SUBTOTAL FOR F/T SALARIED	2	207,707	2	211,010		3,303
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	259,027	2	262,330		3,303
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	259,027	2	262,330		3,303
		TOTAL FOR PERSONAL SERVICES	2	259,027	2	262,330		3,303

DEPARTMENTAL ESTIMATES - FY25
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	259,027	2	262,330	3,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,027	2	262,330	3,303

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,027	262,330	3,303
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	259,027	262,330	3,303
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,676- 39,676	1	39,676	39,676
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	103,459-103,459	1	103,459	103,459
	TOTAL FOR OBJECT 001		3		211,118

	POSITION SCHEDULE FOR U/A 001		3		211,118
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-70,373
	TOTAL FOR U/A 001		2		140,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100		520	420
		117	POSTAGE		374		474	100
			SUBTOTAL FOR SUPPLYS&MATL		474		994	520
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400	CONTRACTUAL SERVICES-GENERAL		170			170-
		412	RENTALS OF MISC.EQUIP		2,280		2,280	
		417	ADVERTISING		650			650-
			SUBTOTAL FOR OTHR SER&CHR		5,241		4,421	820-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2	1	2	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,112	1	2,112	
		615	PRINTING CONTRACTS	1	200	1	500	300
			SUBTOTAL FOR CNTRCTL SVCS	3	2,314	3	2,614	300
			SUBTOTAL FOR BUDGET CODE 1000	3	8,029	3	8,029	
			TOTAL FOR QUEENS COMMUNITY BOARD #7	3	8,029	3	8,029	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	8,029	3	8,029	

DEPARTMENTAL ESTIMATES - FY25
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	8,029	2,141	8,029	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,029		8,029	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,029	8,029	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,029	8,029	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		102,768		102,768
		856001	42C	HEAT LIGHT & POWER		4,482		4,482
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		107,252		107,252
				SUBTOTAL FOR BUDGET CODE 4000		107,252		107,252
				TOTAL FOR QUEENS COMMUNITY BOARD #7		107,252		107,252
				TOTAL FOR RENT		107,252		107,252

DEPARTMENTAL ESTIMATES - FY25
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	107,250	107,252	107,250	107,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,252		107,252	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,252	107,252	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	107,252	107,252	
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DEPARTMENTAL ESTIMATES- FY25
 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	259,027	2	262,330	3,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,027	2	262,330	3,303

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,027	262,330	3,303
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 259,027 262,330 3,303

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	109,391	115,281	109,391	115,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,281		115,281	

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

115,281

115,281

TOTAL

115,281

115,281

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	259,027	2	262,330	3,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,027	2	262,330	3,303
OTPS					
TOTALS FOR OPERATING BUDGET		115,281		115,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,281		115,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,308	2	377,611	3,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,308	2	377,611	3,303
FUNDING					
CITY		374,308		377,611	3,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,308		377,611	3,303

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,771	3	226,021		9,250
		SUBTOTAL FOR F/T SALARIED	3	216,771	3	226,021		9,250
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	242,554	3	251,804		9,250
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	242,554	3	251,804		9,250

		TOTAL FOR PERSONAL SERVICES	3	242,554	3	251,804		9,250

DEPARTMENTAL ESTIMATES - FY25
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	242,554	3	251,804	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,554	3	251,804	9,250

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,554	251,804	9,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,554	251,804	9,250
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		40,866- 40,866	1	40,866	40,866
56086 DISTRICT MANAGER		139,481-139,481	1	139,481	139,481
	TOTAL FOR OBJECT 001		2		180,347

POSITION SCHEDULE FOR U/A 001	2		180,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		90,174
TOTAL FOR U/A 001	3		270,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,281			1,281-
		319	SECURITY EQUIPMENT		480			480-
		337	BOOKS-OTHER				30	30
	SUBTOTAL FOR PROPTY&EQUIP				1,761		30	1,731-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
			400 CONTRACTUAL SERVICES-GENERAL		2,000		1,375	625-
			412 RENTALS OF MISC.EQUIP		480		480	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,500	500
	SUBTOTAL FOR OTHR SER&CHR				5,463		5,338	125-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,758			1,758-
		624	CLEANING SERVICES	1	6,684	1	1,560	5,124-
	SUBTOTAL FOR CNTRCTL SVCS			2	8,442	1	1,560	6,882-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				600	600
	SUBTOTAL FOR FXD MIS CHGS						600	600
	SUBTOTAL FOR BUDGET CODE 1000			2	18,166	1	10,028	8,138-
	TOTAL FOR QUEENS COMMUNITY BOARD #8			2	18,166	1	10,028	8,138-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,166	1	10,028	8,138-

DEPARTMENTAL ESTIMATES - FY25
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	18,166	1,983	10,028	8,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,166		10,028	8,138-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,166	10,028	8,138-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,166	10,028	8,138-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		84,117		84,117
		856001	42C	HEAT LIGHT & POWER		10,750		10,750
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		94,869		94,869
				SUBTOTAL FOR BUDGET CODE 4000		94,869		94,869
				TOTAL FOR QUEENS COMMUNITY BOARD #8		94,869		94,869
				TOTAL FOR RENT		94,869		94,869

DEPARTMENTAL ESTIMATES - FY25
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	94,867	94,869	94,867	94,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,869		94,869	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,869	94,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,869	94,869	

DEPARTMENTAL ESTIMATES- FY25
 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	242,554	3	251,804	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,554	3	251,804	9,250

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,554	251,804	9,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,554 251,804 9,250

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	96,850	113,035	96,850	104,897	8,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,035		104,897	8,138-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,035	104,897	8,138-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,035 104,897 8,138-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,554	3	251,804	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,554	3	251,804	9,250
OTPS					
TOTALS FOR OPERATING BUDGET		113,035		104,897	8,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,035		104,897	8,138-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,589	3	356,701	1,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,589	3	356,701	1,112
FUNDING					
CITY		355,589		356,701	1,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,589		356,701	1,112

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,330	3	235,859		10,529
		SUBTOTAL FOR F/T SALARIED	3	225,330	3	235,859		10,529
02 OTH SALARIED		021 PART-TIME POSITIONS		3,617		4,374		757
		SUBTOTAL FOR OTH SALARIED		3,617		4,374		757
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	231,662	3	242,948		11,286
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	231,662	3	242,948		11,286
		TOTAL FOR PERSONAL SERVICES	3	231,662	3	242,948		11,286

DEPARTMENTAL ESTIMATES - FY25
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	231,662	3	242,948	11,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,662	3	242,948	11,286

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,662	242,948	11,286
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,662	242,948	11,286
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	60,812- 60,812	1	60,812	60,812
56086	DISTRICT MANAGER	90,151- 90,151	1	90,151	90,151
	TOTAL FOR OBJECT 001		2		150,963

POSITION SCHEDULE FOR U/A 001	2		150,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		75,482
TOTAL FOR U/A 001	3		226,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101	PRINTING SUPPLIES		200		200	
		110	FOOD & FORAGE SUPPLIES		975		275	700-
	SUBTOTAL FOR SUPPLYS&MATL				3,175		2,475	700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400	CONTRACTUAL SERVICES-GENERAL		7,000		7,000	
		412	RENTALS OF MISC.EQUIP		1,640		1,640	
		431	LEASING OF MISC EQUIP		2,864		2,864	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		1,000	5,000-
	SUBTOTAL FOR OTHR SER&CHR				21,119		16,119	5,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,600	1	3,600	3,000-
			624 CLEANING SERVICES	1	2,012	1	2,012	
			684 PROF SERV COMPUTER SERVICES	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS			3	9,112	3	6,112	3,000-
	SUBTOTAL FOR BUDGET CODE 1000			3	33,406	3	24,706	8,700-
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	33,406	3	24,706	8,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	33,406	3	24,706	8,700-

DEPARTMENTAL ESTIMATES - FY25
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	33,406	3,615	24,706	8,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,406		24,706	8,700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,406	24,706	8,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,406	24,706	8,700-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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		5,660		5,660
		SUBTOTAL FOR OTHR SER&CHR			5,660		5,660	
		SUBTOTAL FOR BUDGET CODE 4000			5,660		5,660	
		TOTAL FOR QUEENS COMMUNITY BOARD #9			5,660		5,660	
		TOTAL FOR RENT AND ENERGY			5,660		5,660	

DEPARTMENTAL ESTIMATES - FY25
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	5,660	5,660	5,660	5,660	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,660		5,660	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,660	5,660	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,660	5,660	
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DEPARTMENTAL ESTIMATES- FY25
 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	231,662	3	242,948	11,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,662	3	242,948	11,286

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,662	242,948	11,286
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,662 242,948 11,286

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	9,275	39,066	9,275	30,366	8,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,066		30,366	8,700-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,066	30,366	8,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 39,066 30,366 8,700-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,662	3	242,948	11,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,662	3	242,948	11,286
OTPS					
TOTALS FOR OPERATING BUDGET		39,066		30,366	8,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,066		30,366	8,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,728	3	273,314	2,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,728	3	273,314	2,586
FUNDING					
CITY		270,728		273,314	2,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,728		273,314	2,586

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,778	3	212,778		3,000
		SUBTOTAL FOR F/T SALARIED	3	209,778	3	212,778		3,000
03 UNSALARIED		031 UNSALARIED		25,564		25,896		332
		SUBTOTAL FOR UNSALARIED		25,564		25,896		332
		SUBTOTAL FOR BUDGET CODE 1000	3	235,342	3	238,674		3,332
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	235,342	3	238,674		3,332
		TOTAL FOR PERSONAL SERVICES	3	235,342	3	238,674		3,332

DEPARTMENTAL ESTIMATES - FY25
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	235,342	3	238,674	3,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	238,674	3,332

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,342	238,674	3,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,342	238,674	3,332
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	122,371-122,371	1	122,371	122,371
	TOTAL FOR OBJECT 001		1		122,371

	POSITION SCHEDULE FOR U/A 001		1		122,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		244,742
	TOTAL FOR U/A 001		3		367,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,786		5,900	1,886-
		110	FOOD & FORAGE SUPPLIES		800		100	700-
		117	POSTAGE				1,600	1,600
		199	DATA PROCESSING SUPPLIES				1,600	1,600
		SUBTOTAL FOR SUPPLYS&MATL			8,586		9,200	614
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		5,750		1,750	4,000-
		417	ADVERTISING		1,000			1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR			8,896		3,896	5,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,250	1	250	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	1	278	1	264	14-
		684	PROF SERV COMPUTER SERVICES			1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS		5	4,528	6	5,914	1,386
		SUBTOTAL FOR BUDGET CODE 1000		5	23,210	6	20,210	3,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		5	23,210	6	20,210	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	23,210	6	20,210	3,000-

DEPARTMENTAL ESTIMATES - FY25
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	23,210	2,040	20,210	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,210		20,210	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,210	20,210	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,210	20,210	3,000-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		46,476		46,476
		856001	42C	HEAT LIGHT & POWER		2,222		2,222
			423	HEAT LIGHT & POWER		4,200		4,200
			499	OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR			52,900		52,900
			SUBTOTAL FOR BUDGET CODE 4000			52,900		52,900
			TOTAL FOR QUEENS COMMUNITY BOARD # 10			52,900		52,900
			TOTAL FOR RENT			52,900		52,900

DEPARTMENTAL ESTIMATES - FY25
 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	48,698	52,900	48,698	52,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,900		52,900	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,900	52,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,900	52,900	

DEPARTMENTAL ESTIMATES- FY25
 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	235,342	3	238,674	3,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	238,674	3,332

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,342	238,674	3,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,342 238,674 3,332

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	50,738	76,110	50,738	73,110	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,110		73,110	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,110	73,110	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,110 73,110 3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,342	3	238,674	3,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	238,674	3,332
OTPS					
TOTALS FOR OPERATING BUDGET		76,110		73,110	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,110		73,110	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	311,452	3	311,784	332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	311,452	3	311,784	332
FUNDING					
CITY		311,452		311,784	332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,452		311,784	332

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,232	2	188,894		10,662
		SUBTOTAL FOR F/T SALARIED	2	178,232	2	188,894		10,662
02 OTH SALARIED		021 PART-TIME POSITIONS		64,617		66,344		1,727
		SUBTOTAL FOR OTH SALARIED		64,617		66,344		1,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	243,649	2	256,038		12,389
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	243,649	2	256,038		12,389

		TOTAL FOR PERSONAL SERVICES	2	243,649	2	256,038		12,389

DEPARTMENTAL ESTIMATES - FY25
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	243,649	2	256,038	12,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,649	2	256,038	12,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,649	256,038	12,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,649	256,038	12,389
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	81,191- 81,191	1	81,191	81,191
56086	DISTRICT MANAGER	91,427- 91,427	1	91,427	91,427
	TOTAL FOR OBJECT 001		2		172,618

	POSITION SCHEDULE FOR U/A 001		2		172,618
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		172,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,074		2,074	
		110	FOOD & FORAGE SUPPLIES		100		100	
		117	POSTAGE		1,150		2,000	850
		199	DATA PROCESSING SUPPLIES		900		500	400-
		SUBTOTAL FOR SUPPLY&MATL			4,224		4,674	450
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		250			250-
		319	SECURITY EQUIPMENT		550		550	
		332	PURCH DATA PROCESSING EQUIPT		50		500	450
		SUBTOTAL FOR PROPTY&EQUIP			850		1,050	200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400	CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		431	LEASING OF MISC EQUIP		5,603		5,303	300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		900		1,000	100
		SUBTOTAL FOR OTHR SER&CHR			11,724		8,524	3,200-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	4	1	504	500
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,100			1,100-
		613	DATA PROCESSING EQUIPMENT	1	200	1	200	
		624	CLEANING SERVICES	2	6,950	2	2,600	4,350-
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	300	700-
		SUBTOTAL FOR CNTRCTL SVCS		6	9,254	5	3,604	1-
		SUBTOTAL FOR BUDGET CODE 1000		6	26,052	5	17,852	1-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		6	26,052	5	17,852	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	26,052	5	17,852	1-

DEPARTMENTAL ESTIMATES - FY25
 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	2,221	26,052	2,221	17,852	8,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,052		17,852	8,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,052	17,852	8,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,052	17,852	8,200-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		78,410		78,410		
	856001	42C HEAT LIGHT & POWER		6,616		6,616		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		85,028		85,028		
		SUBTOTAL FOR BUDGET CODE 4000		85,028		85,028		
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		85,028		85,028		
		TOTAL FOR RENT		85,028		85,028		

DEPARTMENTAL ESTIMATES - FY25
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	85,026	85,028	85,026	85,028	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,028		85,028	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,028	85,028	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,028	85,028	

DEPARTMENTAL ESTIMATES- FY25
 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	243,649	2	256,038	12,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,649	2	256,038	12,389

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,649	256,038	12,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,649 256,038 12,389

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	87,247	111,080	87,247	102,880	8,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,080		102,880	8,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,080	102,880	8,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 111,080 102,880 8,200-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	243,649	2	256,038	12,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,649	2	256,038	12,389
OTPS					
TOTALS FOR OPERATING BUDGET		111,080		102,880	8,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,080		102,880	8,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	354,729	2	358,918	4,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	354,729	2	358,918	4,189
FUNDING					
CITY		354,729		358,918	4,189
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		354,729		358,918	4,189

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,970	3	233,570		2,600
		SUBTOTAL FOR F/T SALARIED	3	230,970	3	233,570		2,600
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	246,762	3	249,362		2,600
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	246,762	3	249,362		2,600

		TOTAL FOR PERSONAL SERVICES	3	246,762	3	249,362		2,600

DEPARTMENTAL ESTIMATES - FY25
 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	246,762	3	249,362	2,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	249,362	2,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,762	249,362	2,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,762	249,362	2,600
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		40,866- 44,899	2	42,883	85,765
56086 DISTRICT MANAGER		119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		205,236

POSITION SCHEDULE FOR U/A 001	3		205,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		205,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 1001				5,000			5,000-
	TOTAL FOR				5,000			5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,513		4,513	
	SUBTOTAL FOR SUPPLYS&MATL				4,513		4,513	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		600		600	
	SUBTOTAL FOR PROPTY&EQUIP				600		600	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412	RENTALS OF MISC.EQUIP		6,000		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	18,346	2	18,346	
	TOTAL FOR QUEENS COMMUNITY BOARD # 12			2	18,346	2	18,346	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	23,346	2	18,346	5,000-

DEPARTMENTAL ESTIMATES - FY25
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	23,346	2,513	18,346	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,346		18,346	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,346		18,346	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,346		18,346	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		67,631		67,631
		856001	42C	HEAT LIGHT & POWER		3,201		3,201
			499	OTHER EXPENSES - GENERAL		2		2
	SUBTOTAL FOR OTHR SER&CHR				70,834		70,834	
	SUBTOTAL FOR BUDGET CODE 4000				70,834		70,834	
TOTAL FOR QUEENS COMMUNITY BOARD # 12						70,834		70,834
TOTAL FOR RENT AND ENERGY						70,834		70,834

DEPARTMENTAL ESTIMATES - FY25
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	70,832	70,834	70,832	70,834	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,834		70,834	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,834	70,834	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,834	70,834
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DEPARTMENTAL ESTIMATES- FY25
 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	246,762	3	249,362	2,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	249,362	2,600

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,762	249,362	2,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 246,762 249,362 2,600

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	73,345	94,180	73,345	89,180	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,180		89,180	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,180	89,180	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 94,180 89,180 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	246,762	3	249,362	2,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	249,362	2,600
OTPS					
TOTALS FOR OPERATING BUDGET		94,180		89,180	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,180		89,180	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,942	3	338,542	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,942	3	338,542	2,400-
FUNDING					
CITY		340,942		338,542	2,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,942		338,542	2,400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,522	2	186,522		10,000
		SUBTOTAL FOR F/T SALARIED	2	176,522	2	186,522		10,000
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	221,182	2	231,182		10,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	221,182	2	231,182		10,000
		TOTAL FOR PERSONAL SERVICES	2	221,182	2	231,182		10,000

DEPARTMENTAL ESTIMATES - FY25
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	221,182	2	231,182	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,182	2	231,182	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,182	231,182	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,182	231,182	10,000
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,514-134,514	1	134,514	134,514
	TOTAL FOR OBJECT 001		1		134,514

	POSITION SCHEDULE FOR U/A 001		1		134,514
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,514
	TOTAL FOR U/A 001		2		269,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,095		3,545	2,450
		101	PRINTING SUPPLIES		1,800		1,800	
		117	POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			4,895		7,345	2,450
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		6,200		6,000	200-
		412	RENTALS OF MISC.EQUIP		1,125		1,125	
		433	EXPENSE FUNDED SBITA		650			650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,400	100-
		499	OTHER EXPENSES - GENERAL		2,093		2,093	
		SUBTOTAL FOR OTHR SER&CHR			14,491		13,541	950-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,600	1	1,600	
		684	PROF SERV COMPUTER SERVICES	1	13,600	1	2,100	11,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	15,200	2	3,700	11,500-
		SUBTOTAL FOR BUDGET CODE 1000		2	36,409	2	26,409	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	36,409	2	26,409	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	36,409	2	26,409	10,000-

DEPARTMENTAL ESTIMATES - FY25
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	36,409	2,923	26,409	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,409		26,409	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,409		26,409	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,409		26,409	10,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		61,670		61,670
		856001	42C	HEAT LIGHT & POWER		6,285		6,285
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		67,957		67,957
				SUBTOTAL FOR BUDGET CODE 4000		67,957		67,957
				TOTAL FOR QUEENS COMMUNITY BOARD #13		67,957		67,957
				TOTAL FOR RENT		67,957		67,957

DEPARTMENTAL ESTIMATES - FY25
 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	67,955	67,957	67,955	67,957	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		67,957	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,957	67,957	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,957	67,957	

DEPARTMENTAL ESTIMATES- FY25
 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	221,182	2	231,182	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,182	2	231,182	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,182	231,182	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,182 231,182 10,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	70,878	104,366	70,878	94,366	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		104,366		94,366	10,000-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	104,366	94,366	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 104,366 94,366 10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	221,182	2	231,182	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,182	2	231,182	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		104,366		94,366	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,366		94,366	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	325,548	2	325,548	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	325,548	2	325,548	
FUNDING					
CITY		325,548		325,548	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,548		325,548	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,886	2	226,408		2,522
		SUBTOTAL FOR F/T SALARIED	2	223,886	2	226,408		2,522
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	243,591	2	246,113		2,522
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	243,591	2	246,113		2,522
		TOTAL FOR PERSONAL SERVICES	2	243,591	2	246,113		2,522

DEPARTMENTAL ESTIMATES - FY25
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	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,591	246,113	2,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,591	246,113	2,522
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	83,179- 83,179	1	83,179	83,179
	TOTAL FOR OBJECT 001		1		83,179

	POSITION SCHEDULE FOR U/A 001		1		83,179
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		83,179
	TOTAL FOR U/A 001		2		166,358

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,700		10,700	
		101	PRINTING SUPPLIES		345		345	
		110	FOOD & FORAGE SUPPLIES		260		260	
		117	POSTAGE		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,305		12,305	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		740		740	
		337	BOOKS-OTHER		900		900	
			SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412	RENTALS OF MISC.EQUIP		2,000		2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		6,345		6,345	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	500	1	500	
			SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
			SUBTOTAL FOR FXD MIS CHGS		500		500	
			SUBTOTAL FOR BUDGET CODE 1000	1	21,290	1	21,290	
			TOTAL FOR QUEENS COMMUNITY BOARD #14	1	21,290	1	21,290	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,290	1	21,290	

DEPARTMENTAL ESTIMATES - FY25
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	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,290		21,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,290		21,290	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		32,646		32,646
		856001	42C	HEAT LIGHT & POWER		4,013		4,013
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		36,661		36,661
				SUBTOTAL FOR BUDGET CODE 4000		36,661		36,661
				TOTAL FOR QUEENS COMMUNITY BOARD #14		36,661		36,661
				TOTAL FOR RENT AND ENERGY		36,661		36,661

DEPARTMENTAL ESTIMATES - FY25
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	36,659	36,661	36,659	36,661	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,661		36,661	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,661	36,661	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,661	36,661
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DEPARTMENTAL ESTIMATES- FY25
 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	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,591	246,113	2,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,591 246,113 2,522

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	40,004	57,951	40,004	57,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,951		57,951	

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

57,951

57,951

TOTAL

57,951

57,951

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522
OTPS					
TOTALS FOR OPERATING BUDGET		57,951		57,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,951		57,951	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,542	2	304,064	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,542	2	304,064	2,522
FUNDING					
CITY		301,542		304,064	2,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,542		304,064	2,522

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,022	3	250,083		37,061
		SUBTOTAL FOR F/T SALARIED	3	213,022	3	250,083		37,061
03 UNSALARIED		031 UNSALARIED		3,302		3,302		
		SUBTOTAL FOR UNSALARIED		3,302		3,302		
		SUBTOTAL FOR BUDGET CODE 1000	3	216,324	3	253,385		37,061
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	216,324	3	253,385		37,061

		TOTAL FOR PERSONAL SERVICES	3	216,324	3	253,385		37,061

DEPARTMENTAL ESTIMATES - FY25
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	216,324	3	253,385	37,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	253,385	37,061

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,324	253,385	37,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,324	253,385	37,061
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56086	DISTRICT MANAGER	88,000- 88,000	1	88,000	88,000
	TOTAL FOR OBJECT 001		3		193,142

	POSITION SCHEDULE FOR U/A 001		3		193,142
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		193,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		1,594		695		899-
		101 PRINTING SUPPLIES				146		146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
		106 MOTOR VEHICLE FUEL		700		700		
		110 FOOD & FORAGE SUPPLIES		60		15		45-
		199 DATA PROCESSING SUPPLIES		259		259		
		SUBTOTAL FOR SUPPLY&MATL		2,963		2,165		798-
30 PROPTY&EQUIP		314 OFFICE FURITURE		589		200		389-
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		264		156		108-
		337 BOOKS-OTHER				540		540
		SUBTOTAL FOR PROPTY&EQUIP		1,353		1,396		43
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,603		2,256		347-
		402 TELEPHONE & OTHER COMMUNICATNS				700		700
		403 OFFICE SERVICES				64		64
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		431 LEASING OF MISC EQUIP		451		451		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		5,154		5,571		417
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	51	1	51
		608 MAINT & REP GENERAL			1	174	1	174
		612 OFFICE EQUIPMENT MAINTENANCE			1	50	1	50
		613 DATA PROCESSING EQUIPMENT			2	50	2	50
		617 PAYMENTS TO COUNTERPARTIES	1	490			1-	490-
		622 TEMPORARY SERVICES	1	236	1	540		304
		624 CLEANING SERVICES			1	199	1	199
		SUBTOTAL FOR CNTRCTL SVCS	2	726	7	1,064	5	338
		SUBTOTAL FOR BUDGET CODE 1000	2	10,196	7	10,196	5	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	10,196	7	10,196	5	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	10,196	7	10,196	5	

DEPARTMENTAL ESTIMATES - FY25
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	2,903	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,196	10,196	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		103,400		103,400	
		856001	42C HEAT LIGHT & POWER		7,644		7,644	
			499 OTHER EXPENSES - GENERAL		3		3	
			SUBTOTAL FOR OTHR SER&CHR		111,047		111,047	
			SUBTOTAL FOR BUDGET CODE 4000		111,047		111,047	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1		111,047		111,047	
			TOTAL FOR RENT AND ENERGY		111,047		111,047	

DEPARTMENTAL ESTIMATES - FY25
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	7,644	111,047	7,644	111,047	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,047		111,047	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,047	111,047	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 111,047 111,047

DEPARTMENTAL ESTIMATES- FY25
 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	216,324	3	253,385	37,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	253,385	37,061

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,324	253,385	37,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,324 253,385 37,061

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	10,547	121,243	10,200	121,243	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,243		121,243	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,243	121,243	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

121,243

121,243

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,324	3	253,385	37,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	253,385	37,061
OTPS					
TOTALS FOR OPERATING BUDGET		121,243		121,243	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,243		121,243	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	337,567	3	374,628	37,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	337,567	3	374,628	37,061
FUNDING					
CITY		337,567		374,628	37,061
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,567		374,628	37,061

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,333	3	249,794		1,461
		SUBTOTAL FOR F/T SALARIED	3	248,333	3	249,794		1,461
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	253,961	3	255,422		1,461
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	253,961	3	255,422		1,461
		TOTAL FOR PERSONAL SERVICES	3	253,961	3	255,422		1,461

DEPARTMENTAL ESTIMATES - FY25
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	253,961	3	255,422	1,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	255,422	1,461

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	253,961	255,422	1,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	253,961	255,422	1,461
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,000- 52,000	1	52,000	52,000
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
56086	DISTRICT MANAGER	90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		3		214,000

	POSITION SCHEDULE FOR U/A 001		3		214,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		214,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHER SER&CHR	499	OTHER EXPENSES - GENERAL	6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 1001			6,000			6,000-
		TOTAL FOR			6,000			6,000-
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	376		376	
			101	PRINTING SUPPLIES	2		2	
			110	FOOD & FORAGE SUPPLIES	62		62	
			170	CLEANING SUPPLIES	150		150	
			199	DATA PROCESSING SUPPLIES	400		400	
		SUBTOTAL FOR SUPPLYS&MATL			1,190		1,190	
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	800		800	
			314	OFFICE FURITURE	1,000		1,000	
			315	OFFICE EQUIPMENT	1,200		1,200	
			332	PURCH DATA PROCESSING EQUIPT	700		700	
			337	BOOKS-OTHER	150		150	
		SUBTOTAL FOR PROPTY&EQUIP			3,850		3,850	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,996		1,996	
			412	RENTALS OF MISC.EQUIP	6		6	
			417	ADVERTISING	350		350	
			451	NON OVERNIGHT TRVL EXP-GENERAL	464		464	
		SUBTOTAL FOR OTHR SER&CHR			2,816		2,816	
		SUBTOTAL FOR BUDGET CODE 1000			7,856		7,856	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2			7,856		7,856	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				13,856		7,856		6,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,196	13,856	2,196	7,856	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		7,856	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,856	7,856	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,856	7,856	6,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		76,975		76,975
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		76,977		76,977
				SUBTOTAL FOR BUDGET CODE 4000		76,977		76,977
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		76,977		76,977
				TOTAL FOR RENT		76,977		76,977

DEPARTMENTAL ESTIMATES - FY25
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	76,975	76,977	76,975	76,977	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,977		76,977	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,977	76,977	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,977	76,977	

DEPARTMENTAL ESTIMATES- FY25
 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	253,961	3	255,422	1,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	255,422	1,461

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	253,961	255,422	1,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,961 255,422 1,461

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	79,171	90,833	79,171	84,833	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,833		84,833	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,833	84,833	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 90,833 84,833 6,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	253,961	3	255,422	1,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	255,422	1,461
OTPS					
TOTALS FOR OPERATING BUDGET		90,833		84,833	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,833		84,833	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	344,794	3	340,255	4,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	344,794	3	340,255	4,539-
FUNDING					
CITY		344,794		340,255	4,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,794		340,255	4,539-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,847	3	224,080		2,233
		SUBTOTAL FOR F/T SALARIED	3	221,847	3	224,080		2,233
		SUBTOTAL FOR BUDGET CODE 1000	3	221,847	3	224,080		2,233
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	221,847	3	224,080		2,233
		TOTAL FOR PERSONAL SERVICES	3	221,847	3	224,080		2,233

DEPARTMENTAL ESTIMATES - FY25
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	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,847	224,080	2,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,847	224,080	2,233
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	71,480- 71,480	1	71,480	71,480
	TOTAL FOR OBJECT 001		1		71,480

	POSITION SCHEDULE FOR U/A 001		1		71,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		142,960
	TOTAL FOR U/A 001		3		214,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		911		1,700		789
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		5,000		4,000
		170 CLEANING SUPPLIES		95		95		
		199 DATA PROCESSING SUPPLIES		733		4,000		3,267
		SUBTOTAL FOR SUPPLYS&MATL		6,239		14,295		8,056
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		
		412 RENTALS OF MISC.EQUIP		9,512		8,723		789-
		423 HEAT LIGHT & POWER		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,167		3,900		8,267-
		499 OTHER EXPENSES - GENERAL		120		120		
		SUBTOTAL FOR OTHR SER&CHR		28,325		19,269		9,056-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	595	1	1,595		1,000
		622 TEMPORARY SERVICES	1	4,555	1	1,555		3,000-
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	1,400		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,550	3	4,550		3,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	42,114	3	42,114		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	42,114	3	42,114		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	42,114	3	42,114		

DEPARTMENTAL ESTIMATES - FY25
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	6,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,114		42,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,114		42,114	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		48,444		48,444	
		856001	42C HEAT LIGHT & POWER		3,197		3,197	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		51,643		51,643	
			SUBTOTAL FOR BUDGET CODE 4000		51,643		51,643	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		51,643		51,643	
			TOTAL FOR RENT AND ENERGY		51,643		51,643	

DEPARTMENTAL ESTIMATES - FY25
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	3,197	51,643	3,197	51,643	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,643		51,643	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,643		51,643	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,643		51,643	

DEPARTMENTAL ESTIMATES- FY25
 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	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,847	224,080	2,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,847 224,080 2,233

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	9,723	93,757	9,723	93,757	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,757		93,757	

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

93,757

93,757

TOTAL

93,757

93,757

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233
OTPS					
TOTALS FOR OPERATING BUDGET		93,757		93,757	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,757		93,757	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,604	3	317,837	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,604	3	317,837	2,233
FUNDING					
CITY		315,604		317,837	2,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,604		317,837	2,233

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,052	3	227,041		1,989
		SUBTOTAL FOR F/T SALARIED	3	225,052	3	227,041		1,989
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	236,852	3	238,841		1,989
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	236,852	3	238,841		1,989
		TOTAL FOR PERSONAL SERVICES	3	236,852	3	238,841		1,989

DEPARTMENTAL ESTIMATES - FY25
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	236,852	3	238,841	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	238,841	1,989

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,852	238,841	1,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,852	238,841	1,989
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,508- 65,508	1	65,508	65,508
56086	DISTRICT MANAGER	88,430- 88,430	1	88,430	88,430
	TOTAL FOR OBJECT 001		2		153,938

POSITION SCHEDULE FOR U/A 001		2	153,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1	76,969
TOTAL FOR U/A 001		3	230,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR	5,000			5,000-
				SUBTOTAL FOR BUDGET CODE 1001	5,000			5,000-
				TOTAL FOR	5,000			5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,500	1,500			
		110	FOOD & FORAGE SUPPLIES	72	72			
		199	DATA PROCESSING SUPPLIES	199	199			
			SUBTOTAL FOR SUPPLYS&MATL	1,771	1,771			
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	345	345			
		315	OFFICE EQUIPMENT	1,261	1,500			239
		337	BOOKS-OTHER	296	57			239-
			SUBTOTAL FOR PROPTY&EQUIP	1,902	1,902			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,911	2,911			
			412 RENTALS OF MISC.EQUIP	4,033	2,712			1,321-
			427 DATA PROCESSING SERVICES	225	225			
			431 LEASING OF MISC EQUIP	1,266	1,266			
			451 NON OVERNIGHT TRVL EXP-GENERAL	3,920	3,920			
			499 OTHER EXPENSES - GENERAL	5,476	6,797			1,321
			SUBTOTAL FOR OTHR SER&CHR	17,831	17,831			
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	440	1	440	
		612	OFFICE EQUIPMENT MAINTENANCE	2	463	2	463	
		684	PROF SERV COMPUTER SERVICES	1	4,000	1	4,000	
			SUBTOTAL FOR CNTRCTL SVCS	4	4,903	4	4,903	
			SUBTOTAL FOR BUDGET CODE 1000	4	26,407	4	26,407	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR BROOKLYN COMMUNITY BOARD #4	4	26,407	4	26,407		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	31,407	4	26,407		5,000-

DEPARTMENTAL ESTIMATES - FY25
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	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,407		26,407	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,407		26,407	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702	
		499	OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		57,704		57,704	
			SUBTOTAL FOR BUDGET CODE 4000		57,704		57,704	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,704		57,704	
			TOTAL FOR RENT		57,704		57,704	

DEPARTMENTAL ESTIMATES - FY25
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		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,704		57,704	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,704		57,704	

DEPARTMENTAL ESTIMATES- FY25
 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	236,852	3	238,841	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	238,841	1,989

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,852	238,841	1,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,852 238,841 1,989

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	89,111	2,911	84,111	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,111		84,111	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,111	84,111	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,111 84,111 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,852	3	238,841	1,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	238,841	1,989
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	325,963	3	322,952	3,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	325,963	3	322,952	3,011-
FUNDING					
CITY		325,963		322,952	3,011-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,963		322,952	3,011-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,552	2	196,188		1,636
		SUBTOTAL FOR F/T SALARIED	2	194,552	2	196,188		1,636
03 UNSALARIED		031 UNSALARIED		36,127		36,977		850
		SUBTOTAL FOR UNSALARIED		36,127		36,977		850
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	251,650	2	254,136		2,486
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	251,650	2	254,136		2,486
		TOTAL FOR PERSONAL SERVICES	2	251,650	2	254,136		2,486

DEPARTMENTAL ESTIMATES - FY25
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	251,650	2	254,136	2,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	254,136	2,486

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,650	254,136	2,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,650	254,136	2,486
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,759- 57,290	2	54,525	109,049
56086	DISTRICT MANAGER	101,915-101,915	1	101,915	101,915
	TOTAL FOR OBJECT 001		3		210,964

	POSITION SCHEDULE FOR U/A 001		3	210,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-70,321
	TOTAL FOR U/A 001		2	140,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		667			667-
		199	DATA PROCESSING SUPPLIES		351			351-
		SUBTOTAL FOR SUPPLYS&MATL			1,018			1,018-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		520			520-
		499	OTHER EXPENSES - GENERAL		1,842			1,842-
		SUBTOTAL FOR OTHR SER&CHR			2,362			2,362-
60	CNTRCTL SVCS	624	CLEANING SERVICES		1,620			1,620-
		SUBTOTAL FOR CNTRCTL SVCS			1,620			1,620-
		SUBTOTAL FOR BUDGET CODE 1001			5,000			5,000-
		TOTAL FOR			5,000			5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100	SUPPLIES + MATERIALS - GENERAL		1,200		500	700-
		199	DATA PROCESSING SUPPLIES		723		463	260-
		SUBTOTAL FOR SUPPLYS&MATL			2,923		1,963	960-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		514		1,000	486
		315	OFFICE EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP			814		1,300	486
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412	RENTALS OF MISC.EQUIP		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		486			486-
		499	OTHER EXPENSES - GENERAL		632		1,592	960
		SUBTOTAL FOR OTHR SER&CHR			8,408		8,882	474
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	300	1	300	
		622	TEMPORARY SERVICES	1	300	1	300	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	3	900	3	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	18,045	3	13,045		5,000-

DEPARTMENTAL ESTIMATES - FY25
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	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,045		13,045	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,045		13,045	5,000-

DEPARTMENTAL ESTIMATES- FY25
 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	251,650	2	254,136	2,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	254,136	2,486

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,650	254,136	2,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,650 254,136 2,486

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,045	13,045	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,045 13,045 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	251,650	2	254,136	2,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	254,136	2,486
OTPS					
TOTALS FOR OPERATING BUDGET		18,045		13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,695	2	267,181	2,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,695	2	267,181	2,514-
FUNDING					
CITY		269,695		267,181	2,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,695		267,181	2,514-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,610	3	213,932		2,322
		SUBTOTAL FOR F/T SALARIED	3	211,610	3	213,932		2,322
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	252,528	3	254,850		2,322
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	252,528	3	254,850		2,322

		TOTAL FOR PERSONAL SERVICES	3	252,528	3	254,850		2,322

DEPARTMENTAL ESTIMATES - FY25
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	252,528	3	254,850	2,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	254,850	2,322

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,528	254,850	2,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,528	254,850	2,322
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	89,892- 89,892	1	89,892	89,892
56086	DISTRICT MANAGER	108,397-108,397	1	108,397	108,397
	TOTAL FOR OBJECT 001		2		198,289

	POSITION SCHEDULE FOR U/A 001		2		198,289
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		99,145
	TOTAL FOR U/A 001		3		297,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
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		170		170		
		117 POSTAGE		1,755		1,755		
	SUBTOTAL FOR SUPPLYS&MATL			5,100		5,100		
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		381		381		
	SUBTOTAL FOR OTHR SER&CHR			5,576		5,576		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	800	1	800		
	SUBTOTAL FOR CNTRCTL SVCS		1	800	1	800		
	SUBTOTAL FOR BUDGET CODE 1000		1	11,776	1	11,776		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6		1	11,776	1	11,776		
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,776	1	11,776		5,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,995	16,776	2,995	11,776	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,776		11,776	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,776		11,776	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,776		11,776	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		95,345		95,345
					SUBTOTAL FOR OTHR SER&CHR		95,345		95,345
					SUBTOTAL FOR BUDGET CODE 4000		95,345		95,345
					TOTAL FOR BROOKLYN COMMUNITY BOARD #6		95,345		95,345
					TOTAL FOR RENT		95,345		95,345

DEPARTMENTAL ESTIMATES - FY25
 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		95,345		95,345	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,345		95,345	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,345		95,345	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,345		95,345	

DEPARTMENTAL ESTIMATES- FY25
 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	252,528	3	254,850	2,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	254,850	2,322

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,528	254,850	2,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,528 254,850 2,322

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,995	112,121	2,995	107,121	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,121		107,121	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,121	107,121	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 112,121 107,121 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	252,528	3	254,850	2,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	254,850	2,322
OTPS					
TOTALS FOR OPERATING BUDGET		112,121		107,121	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,121		107,121	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	364,649	3	361,971	2,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	364,649	3	361,971	2,678-
FUNDING					
CITY		364,649		361,971	2,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,649		361,971	2,678-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,436	3	254,503		4,067
		SUBTOTAL FOR F/T SALARIED	3	250,436	3	254,503		4,067
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	251,236	3	255,303		4,067
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	251,236	3	255,303		4,067

		TOTAL FOR PERSONAL SERVICES	3	251,236	3	255,303		4,067

DEPARTMENTAL ESTIMATES - FY25
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	251,236	3	255,303	4,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	255,303	4,067

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,236	255,303	4,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,236	255,303	4,067
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DEPARTMENTAL ESTIMATES - FY25
 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 FY25					

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	56,280- 56,280	1	56,280	56,280
56058	COMMUNITY COORDINATOR	77,921- 77,921	1	77,921	77,921
56086	DISTRICT MANAGER	105,583-105,583	1	105,583	105,583
	TOTAL FOR OBJECT 001		3		239,784

	POSITION SCHEDULE FOR U/A 001		3		239,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		239,784

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		315				315-
	SUBTOTAL FOR SUPPLYS&MATL			315				315-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,485				1,485-
	SUBTOTAL FOR OTHR SER&CHR			1,485				1,485-
60	CNTRCTL SVCS	624 CLEANING SERVICES		3,200				3,200-
	SUBTOTAL FOR CNTRCTL SVCS			3,200				3,200-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,195		12,590		5,395
		199 DATA PROCESSING SUPPLIES		1,428				1,428-
	SUBTOTAL FOR SUPPLYS&MATL			8,623		12,590		3,967
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		412 RENTALS OF MISC.EQUIP		2,999		2,210		789-
	SUBTOTAL FOR OTHR SER&CHR			7,330		4,409		2,921-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	985			1-	985-
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		624 CLEANING SERVICES	1	200	1	200		
		686 PROF SERV OTHER	1	61			1-	61-
	SUBTOTAL FOR CNTRCTL SVCS		4	2,246	2	1,200	2-	1,046-
	SUBTOTAL FOR BUDGET CODE 1000		4	18,199	2	18,199	2-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		4	18,199	2	18,199	2-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	23,199	2	18,199	2-	5,000-

DEPARTMENTAL ESTIMATES - FY25
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	4,331	23,199	2,199	18,199	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,199		18,199	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,199		18,199	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	23,199	18,199	5,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	251,236	3	255,303	4,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	255,303	4,067

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,236	255,303	4,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,236 255,303 4,067

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,331	23,199	2,199	18,199	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,199		18,199	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,199	18,199	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,199 18,199 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,236	3	255,303	4,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	255,303	4,067
OTPS					
TOTALS FOR OPERATING BUDGET		23,199		18,199	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,199		18,199	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,435	3	273,502	933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,435	3	273,502	933-
FUNDING					
CITY		274,435		273,502	933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,435		273,502	933-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,880	3	208,453		2,573
		SUBTOTAL FOR F/T SALARIED	3	205,880	3	208,453		2,573
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382		
		SUBTOTAL FOR BUDGET CODE 1000	3	242,262	3	244,835		2,573
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	242,262	3	244,835		2,573

		TOTAL FOR PERSONAL SERVICES	3	242,262	3	244,835		2,573

DEPARTMENTAL ESTIMATES - FY25
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	242,262	3	244,835	2,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	244,835	2,573

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,262	244,835	2,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,262	244,835	2,573
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,870- 84,870	1	84,870	84,870
56086	DISTRICT MANAGER	124,842-124,842	1	124,842	124,842
	TOTAL FOR OBJECT 001		2		209,712

POSITION SCHEDULE FOR U/A 001		2	209,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1	104,856
TOTAL FOR U/A 001		3	314,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
		TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		5,000		4,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500				500-
		170 CLEANING SUPPLIES		101		1,601		1,500
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,101		7,101		1,000
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		4,800		4,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		800		1,000-
		SUBTOTAL FOR OTHR SER&CHR		9,567		8,567		1,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		624 CLEANING SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	400	1	400		
		SUBTOTAL FOR CNTRCTL SVCS	3	5,600	3	5,600		
		SUBTOTAL FOR BUDGET CODE 1000	3	22,768	3	22,768		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	22,768	3	22,768		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,768	3	22,768		3,000-

DEPARTMENTAL ESTIMATES - FY25
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	2,967	25,768	2,967	22,768	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,768		22,768	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,768	22,768	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 25,768	 22,768	 3,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,220		72,220	
			856001	42C HEAT LIGHT & POWER	7,946		7,946	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	80,168		80,168	
				SUBTOTAL FOR BUDGET CODE 4000	80,168		80,168	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8	80,168		80,168	
				TOTAL FOR RENT AND ENERGY	80,168		80,168	

DEPARTMENTAL ESTIMATES - FY25
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	7,946	80,168	7,946	80,168	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,168		80,168	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,168	80,168	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,168	80,168
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DEPARTMENTAL ESTIMATES- FY25
 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	242,262	3	244,835	2,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	244,835	2,573

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,262	244,835	2,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,262 244,835 2,573

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	10,913	105,936	10,913	102,936	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,936		102,936	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,936	102,936	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 105,936 102,936 3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,262	3	244,835	2,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	244,835	2,573
OTPS					
TOTALS FOR OPERATING BUDGET		105,936		102,936	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,936		102,936	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,198	3	347,771	427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,198	3	347,771	427-
FUNDING					
CITY		348,198		347,771	427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,198		347,771	427-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,322	2	237,301		3,979
		SUBTOTAL FOR F/T SALARIED	2	233,322	2	237,301		3,979
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	234,868	2	238,847		3,979
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	234,868	2	238,847		3,979

		TOTAL FOR PERSONAL SERVICES	2	234,868	2	238,847		3,979

DEPARTMENTAL ESTIMATES - FY25
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	234,868	2	238,847	3,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,868	2	238,847	3,979

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,868	238,847	3,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,868	238,847	3,979
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,350- 46,350	1	46,350	46,350
56058	COMMUNITY COORDINATOR	81,955- 81,955	1	81,955	81,955
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		213,305

	POSITION SCHEDULE FOR U/A 001		3		213,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-71,102
	TOTAL FOR U/A 001		2		142,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR			8,000				8,000-
	SUBTOTAL FOR BUDGET CODE 1001			8,000				8,000-
	TOTAL FOR			8,000				8,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,050		5,800		2,750
		110 FOOD & FORAGE SUPPLIES		600		100		500-
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		700		2,000		1,300
	SUBTOTAL FOR SUPPLYS&MATL			5,550		8,100		2,550
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		1,650		400		1,250-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		100		100		
	SUBTOTAL FOR PROPTY&EQUIP			4,750		2,500		2,250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863		
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		406 PROFESSIONAL SVCS CONTRACTUAL		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		2,000		2,500		500
		431 LEASING OF MISC EQUIP		3,712		2,712		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		800		800-
	SUBTOTAL FOR OTHR SER&CHR			11,175		9,375		1,800-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400		
		613 DATA PROCESSING EQUIPMENT	1	500	1	1,000		500
		622 TEMPORARY SERVICES	1	1,500	1	3,000		1,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	7,600	1	1,600		6,000-
		684 PROF SERV COMPUTER SERVICES	1	1,251	1	6,751		5,500
		SUBTOTAL FOR CNTRCTL SVCS	6	12,751	6	14,251		1,500
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	42,226	6	34,226		8,000-

DEPARTMENTAL ESTIMATES - FY25
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	42,226	2,863	34,226	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,226		34,226	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,226	34,226	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 42,226	 34,226	 8,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	9,260		9,270		10
		414	RENTALS - LAND BLDGS & STRUCTS	98,937		98,927		10-
	856001	42C	HEAT LIGHT & POWER	5,681		5,681		
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		113,880		113,880		
		SUBTOTAL FOR BUDGET CODE 4000		113,880		113,880		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		113,880		113,880		
		TOTAL FOR RENT AND ENERGY		113,880		113,880		

DEPARTMENTAL ESTIMATES - FY25
 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	5,681	113,880	5,681	113,880	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,880		113,880	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,880	113,880	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,880	113,880
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DEPARTMENTAL ESTIMATES- FY25
 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	234,868	2	238,847	3,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,868	2	238,847	3,979

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,868	238,847	3,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,868 238,847 3,979

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	8,544	156,106	8,544	148,106	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,106		148,106	8,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,106	148,106	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,106 148,106 8,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,868	2	238,847	3,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,868	2	238,847	3,979
OTPS					
TOTALS FOR OPERATING BUDGET		156,106		148,106	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,106		148,106	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	390,974	2	386,953	4,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	390,974	2	386,953	4,021-
FUNDING					
CITY		390,974		386,953	4,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,974		386,953	4,021-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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	222,690	2	225,375		2,685
		SUBTOTAL FOR F/T SALARIED	2	222,690	2	225,375		2,685
03 UNSALARIED		031 UNSALARIED		24,815		25,611		796
		SUBTOTAL FOR UNSALARIED		24,815		25,611		796
		SUBTOTAL FOR BUDGET CODE 1000	2	247,505	2	250,986		3,481
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	247,505	2	250,986		3,481

		TOTAL FOR PERSONAL SERVICES	2	247,505	2	250,986		3,481

DEPARTMENTAL ESTIMATES - FY25
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	247,505	2	250,986	3,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	250,986	3,481

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,505	250,986	3,481
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,505	250,986	3,481
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	88,465- 88,465	1	88,465	88,465
56086	DISTRICT MANAGER	133,929-133,929	1	133,929	133,929
	TOTAL FOR OBJECT 001		2		222,394

	POSITION SCHEDULE FOR U/A 001		2		222,394
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		222,394

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	117	POSTAGE		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,350			2,350-
	SUBTOTAL FOR OTHR SER&CHR				2,350			2,350-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,150			1,150-
		684	PROF SERV COMPUTER SERVICES		4,000			4,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,150			5,150-
	SUBTOTAL FOR BUDGET CODE 1001				10,000			10,000-
TOTAL FOR					10,000			10,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400		400
		100	SUPPLIES + MATERIALS - GENERAL		1,900			1,900-
		170	CLEANING SUPPLIES		300			300-
	SUBTOTAL FOR SUPPLYS&MATL				2,200	400		1,800-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		540		540	
		337	BOOKS-OTHER		150		150	
	SUBTOTAL FOR PROPTY&EQUIP				690		690	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412	RENTALS OF MISC.EQUIP		3,000			3,000-
		413	RENTAL-DATA PROCESSING EQUIP		1,377		1,377	
		451	NON OVERNIGHT TRVL EXP-GENERAL		675			675-
	SUBTOTAL FOR OTHR SER&CHR				7,596	3,921		3,675-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	690	1	290	400-
		615	PRINTING CONTRACTS	1	2,500		1-	2,500-
		622	TEMPORARY SERVICES	1	2,352	1	11,797	9,445

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	2,080	1	2,080		
		684 PROF SERV COMPUTER SERVICES	1	1,320			1-	1,320-
		SUBTOTAL FOR CNTRCTL SVCS	5	8,942	3	14,167	2-	5,225
		SUBTOTAL FOR BUDGET CODE 1000	5	19,428	3	19,178	2-	250-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	5	19,428	3	19,178	2-	250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	29,428	3	19,178	2-	10,250-

DEPARTMENTAL ESTIMATES - FY25
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	2,544	29,428	2,944	19,178	10,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,428		19,178	10,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,428		19,178	10,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,428		19,178	10,250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		104,910		104,910	
		856001	42C HEAT LIGHT & POWER		2,235		2,235	
			SUBTOTAL FOR OTHR SER&CHR		111,145		111,145	
			SUBTOTAL FOR BUDGET CODE 4000		111,145		111,145	
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		111,145		111,145	
			TOTAL FOR RENT AND ENERGY		111,145		111,145	

DEPARTMENTAL ESTIMATES - FY25
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	2,235	111,145	2,235	111,145	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,145		111,145	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,145	111,145	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,145	111,145	

DEPARTMENTAL ESTIMATES- FY25
 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	247,505	2	250,986	3,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	250,986	3,481

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,505	250,986	3,481
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,505 250,986 3,481

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,779	140,573	5,179	130,323	10,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,573		130,323	10,250-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	140,573	130,323	10,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 140,573 130,323 10,250-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	247,505	2	250,986	3,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	250,986	3,481
OTPS					
TOTALS FOR OPERATING BUDGET		140,573		130,323	10,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,573		130,323	10,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,078	2	381,309	6,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,078	2	381,309	6,769-
FUNDING					
CITY		388,078		381,309	6,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,078		381,309	6,769-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,486	1	202,549		2,063
		SUBTOTAL FOR F/T SALARIED	1	200,486	1	202,549		2,063
03 UNSALARIED		031 UNSALARIED		24,587		25,401		814
		SUBTOTAL FOR UNSALARIED		24,587		25,401		814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	225,873	1	228,750		2,877
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	225,873	1	228,750		2,877
		TOTAL FOR PERSONAL SERVICES	1	225,873	1	228,750		2,877

DEPARTMENTAL ESTIMATES - FY25
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	225,873	1	228,750	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	228,750	2,877

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,873	228,750	2,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,873	228,750	2,877
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		168,268

POSITION SCHEDULE FOR U/A 001			2		168,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-84,134
TOTAL FOR U/A 001			1		84,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,300		2,000	700
		101	PRINTING SUPPLIES		500		500	
		170	CLEANING SUPPLIES		900		200	700-
		199	DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL			3,200		3,200	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500	
		302	TELECOMMUNICATIONS EQUIPMENT		200		200	
		315	OFFICE EQUIPMENT		1,000		1,000	
		319	SECURITY EQUIPMENT		500		300	200-
		332	PURCH DATA PROCESSING EQUIPT		800		1,000	200
		337	BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP			3,200		3,200	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		403	OFFICE SERVICES		1,100		1,100	
		412	RENTALS OF MISC.EQUIP		1,200		1,000	200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499	OTHER EXPENSES - GENERAL		3,236		22,836	19,600
		SUBTOTAL FOR OTHR SER&CHR			7,836		27,236	19,400
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	8,000	2	1,500	6,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	3	8,000	3	2,000	6,000-
		684	PROF SERV COMPUTER SERVICES	1	7,600	1	700	6,900-
		SUBTOTAL FOR CNTRCTL SVCS		8	25,715	8	6,315	19,400-
		SUBTOTAL FOR BUDGET CODE 1000		8	39,951	8	39,951	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		8	39,951	8	39,951	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	39,951	8	39,951	

DEPARTMENTAL ESTIMATES - FY25
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	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,951	39,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,951	39,951	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,092		69,092	
			856001	42C HEAT LIGHT & POWER	4,749		4,749	
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		73,843		73,843	
			SUBTOTAL FOR BUDGET CODE 4000		73,843		73,843	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		73,843		73,843	
			TOTAL FOR RENT AND ENERGY		73,843		73,843	

DEPARTMENTAL ESTIMATES - FY25
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	4,749	73,843	4,749	73,843	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,843		73,843	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,843	73,843	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,843	73,843	

DEPARTMENTAL ESTIMATES- FY25
 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	225,873	1	228,750	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	228,750	2,877

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,873	228,750	2,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,873 228,750 2,877

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	6,549	113,794	6,549	113,794	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,794		113,794	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,794	113,794	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

113,794

113,794

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	225,873	1	228,750	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	228,750	2,877
OTPS					
TOTALS FOR OPERATING BUDGET		113,794		113,794	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,794		113,794	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	339,667	1	342,544	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	339,667	1	342,544	2,877
FUNDING					
CITY		339,667		342,544	2,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,667		342,544	2,877

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,343	2	209,343		2,000-
		SUBTOTAL FOR F/T SALARIED	2	211,343	2	209,343		2,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		3,081		4,147		1,066
		SUBTOTAL FOR UNSALARIED		3,081		4,147		1,066
		SUBTOTAL FOR BUDGET CODE 1000	2	228,516	2	227,582		934-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	228,516	2	227,582		934-
		TOTAL FOR PERSONAL SERVICES	2	228,516	2	227,582		934-

DEPARTMENTAL ESTIMATES - FY25
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	228,516	2	227,582	934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	227,582	934-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,516	227,582	934-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,516	227,582	934-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046

	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHER SER&CHR		499 OTHER EXPENSES - GENERAL				
								9,000-
		SUBTOTAL FOR OTHR SER&CHR						9,000-
		SUBTOTAL FOR BUDGET CODE 1001						9,000-
		TOTAL FOR						9,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				607
				101 PRINTING SUPPLIES				152-
				117 POSTAGE				500
		SUBTOTAL FOR SUPPLYS&MATL						955
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT				865-
				337 BOOKS-OTHER				570
		SUBTOTAL FOR PROPTY&EQUIP						295-
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				480
				412 RENTALS OF MISC.EQUIP				2,348
		SUBTOTAL FOR OTHR SER&CHR						1,970-
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			3,770-
				622 TEMPORARY SERVICES	1			7,485
				624 CLEANING SERVICES	1			1,785-
				676 MAINT & OPER OF INFRASTRUCTURE	1			540
				684 PROF SERV COMPUTER SERVICES	1			840
		SUBTOTAL FOR CNTRCTL SVCS			5			3,310
		SUBTOTAL FOR BUDGET CODE 1000			5			2,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5			2,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	41,156	5	34,156		7,000-

DEPARTMENTAL ESTIMATES - FY25
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	41,156	480	34,156	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,156		34,156	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,156		34,156	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,156		34,156	7,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,069		79,069	
			856001	42C HEAT LIGHT & POWER	6,432		6,432	
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		85,503		85,503	
			SUBTOTAL FOR BUDGET CODE 4000		85,503		85,503	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #12		85,503		85,503	
			TOTAL FOR RENT AND ENERGY		85,503		85,503	

DEPARTMENTAL ESTIMATES - FY25
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	6,432	85,503	6,432	85,503	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,503		85,503	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,503	85,503	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,503	85,503	

DEPARTMENTAL ESTIMATES- FY25
 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	228,516	2	227,582	934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	227,582	934-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,516	227,582	934-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,516 227,582 934-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	6,912	126,659	6,912	119,659	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,659		119,659	7,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,659	119,659	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,659 119,659 7,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,516	2	227,582	934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	227,582	934-
OTPS					
TOTALS FOR OPERATING BUDGET		126,659		119,659	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,659		119,659	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	355,175	2	347,241	7,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	355,175	2	347,241	7,934-
FUNDING					
CITY		355,175		347,241	7,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,175		347,241	7,934-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,188	2	222,748		22,560
		SUBTOTAL FOR F/T SALARIED	2	200,188	2	222,748		22,560
03 UNSALARIED		031 UNSALARIED		30,380		31,808		1,428
		SUBTOTAL FOR UNSALARIED		30,380		31,808		1,428
		SUBTOTAL FOR BUDGET CODE 1000	2	230,568	2	254,556		23,988
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	230,568	2	254,556		23,988

		TOTAL FOR PERSONAL SERVICES	2	230,568	2	254,556		23,988

DEPARTMENTAL ESTIMATES - FY25
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	230,568	2	254,556	23,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,568	2	254,556	23,988

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,568	254,556	23,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,568	254,556	23,988
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	56,928- 56,928	1	56,928	56,928
56058	COMMUNITY COORDINATOR	68,403- 68,403	1	68,403	68,403
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		3		217,565

	POSITION SCHEDULE FOR U/A 001		3		217,565
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-72,522
	TOTAL FOR U/A 001		2		145,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101 PRINTING SUPPLIES		300		300		
		110 FOOD & FORAGE SUPPLIES		300		300		
		117 POSTAGE				750		750
		170 CLEANING SUPPLIES		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		3,500		4,250		750
30 PROPTY&EQUIP		314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		56		156		100
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		56		2,156		2,100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		4,900		5,000		100
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		300		400-
		SUBTOTAL FOR OTHR SER&CHR		9,847		9,547		300-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	400		800-
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700			1-	1,700-
		622 TEMPORARY SERVICES	1	14,300	1	300		14,000-
		624 CLEANING SERVICES	1	7,788	1	2,588		5,200-
		684 PROF SERV COMPUTER SERVICES	1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	6	25,788	4	3,488	2-	22,300-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,191	4	19,441	2-	19,750-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	6	39,191	4	19,441	2-	19,750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,191	4	19,441	2-	19,750-

DEPARTMENTAL ESTIMATES - FY25
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	39,191	4,347	19,441	19,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,191		19,441	19,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,191	19,441	19,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,191	19,441	19,750-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330		
		856001 42C HEAT LIGHT & POWER		5,412		5,412		
		SUBTOTAL FOR OTHR SER&CHR		77,742		77,742		
		SUBTOTAL FOR BUDGET CODE 4000		77,742		77,742		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		77,742		77,742		
		TOTAL FOR RENT		77,742		77,742		

DEPARTMENTAL ESTIMATES - FY25
 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	5,412	77,742	5,412	77,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,742		77,742	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,742	77,742	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,742	77,742	

DEPARTMENTAL ESTIMATES- FY25
 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	230,568	2	254,556	23,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,568	2	254,556	23,988

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,568	254,556	23,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,568 254,556 23,988

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	9,759	116,933	9,759	97,183	19,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,933		97,183	19,750-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,933	97,183	19,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 116,933 97,183 19,750-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,568	2	254,556	23,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,568	2	254,556	23,988
OTPS					
TOTALS FOR OPERATING BUDGET		116,933		97,183	19,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,933		97,183	19,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,501	2	351,739	4,238
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,501	2	351,739	4,238
FUNDING					
CITY		347,501		351,739	4,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,501		351,739	4,238

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,063	3	174,736		14,673
		SUBTOTAL FOR F/T SALARIED	3	160,063	3	174,736		14,673
03 UNSALARIED		031 UNSALARIED		37,723		38,937		1,214
		SUBTOTAL FOR UNSALARIED		37,723		38,937		1,214
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	237,786	3	253,673		15,887
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	237,786	3	253,673		15,887

		TOTAL FOR PERSONAL SERVICES	3	237,786	3	253,673		15,887

DEPARTMENTAL ESTIMATES - FY25
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	237,786	3	253,673	15,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,786	3	253,673	15,887

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,786	253,673	15,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,786	253,673	15,887
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,873- 60,873	1	60,873	60,873
56086	DISTRICT MANAGER	124,269-124,269	1	124,269	124,269
	TOTAL FOR OBJECT 001		2		185,142

POSITION SCHEDULE FOR U/A 001	2		185,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		92,571
TOTAL FOR U/A 001	3		277,713

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 1001			6,000				6,000-
	TOTAL FOR			6,000				6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,022		2,022		
		101 PRINTING SUPPLIES		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		750		100		650-
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		1,680		1,500		180-
	SUBTOTAL FOR SUPPLYS&MATL			6,052		3,722		2,330-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,839				2,839-
	SUBTOTAL FOR PROPTY&EQUIP			2,839				2,839-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		600				600-
		412 RENTALS OF MISC.EQUIP		1,000		2,000		1,000
		427 DATA PROCESSING SERVICES		500		500		
	SUBTOTAL FOR OTHR SER&CHR			2,100		2,500		400
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,827	1	1,800		2,027-
		612 OFFICE EQUIPMENT MAINTENANCE	1	267			1-	267-
		624 CLEANING SERVICES	1	4,160	1	4,160		
		684 PROF SERV COMPUTER SERVICES	1	9,650	1	4,000		5,650-
	SUBTOTAL FOR CNTRCTL SVCS		4	17,904	3	9,960	1-	7,944-
	SUBTOTAL FOR BUDGET CODE 1000		4	28,895	3	16,182	1-	12,713-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #14		4	28,895	3	16,182	1-	12,713-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	34,895	3	16,182	1-	18,713-

DEPARTMENTAL ESTIMATES - FY25
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	600	34,895		16,182	18,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,895		16,182	18,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,895		16,182	18,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,895		16,182	18,713-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		101,804		101,804	
		856001	42C HEAT LIGHT & POWER		5,240		5,240	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		107,046		107,046	
			SUBTOTAL FOR BUDGET CODE 4000		107,046		107,046	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		107,046		107,046	
			TOTAL FOR RENT AND ENERGY		107,046		107,046	

DEPARTMENTAL ESTIMATES - FY25
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	5,240	107,046	5,240	107,046	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,046		107,046	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,046		107,046	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	107,046	107,046	
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DEPARTMENTAL ESTIMATES- FY25
 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	237,786	3	253,673	15,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,786	3	253,673	15,887

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,786	253,673	15,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,786 253,673 15,887

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	5,840	141,941	5,240	123,228	18,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,941		123,228	18,713-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,941	123,228	18,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,941 123,228 18,713-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,786	3	253,673	15,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,786	3	253,673	15,887
OTPS					
TOTALS FOR OPERATING BUDGET		141,941		123,228	18,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,941		123,228	18,713-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,727	3	376,901	2,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,727	3	376,901	2,826-
FUNDING					
CITY		379,727		376,901	2,826-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,727		376,901	2,826-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,541	3	208,513		1,972
		SUBTOTAL FOR F/T SALARIED	3	206,541	3	208,513		1,972
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	217,107	3	219,079		1,972
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	217,107	3	219,079		1,972

		TOTAL FOR PERSONAL SERVICES	3	217,107	3	219,079		1,972

DEPARTMENTAL ESTIMATES - FY25
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	217,107	3	219,079	1,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	219,079	1,972

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,107	219,079	1,972
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,107	219,079	1,972
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		76,883- 76,883	1	76,883	76,883
	TOTAL FOR OBJECT 001		1		76,883

	POSITION SCHEDULE FOR U/A 001		1		76,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		153,766
	TOTAL FOR U/A 001		3		230,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,400		15,000		4,400-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		24,900		30,500		5,600
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000		5,000
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		500		5,500		5,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		1,100		500		600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		18,786		8,186		10,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	46,186	1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	46,186	1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	46,186	1	46,186		

DEPARTMENTAL ESTIMATES - FY25
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	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	

DEPARTMENTAL ESTIMATES- FY25
 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	217,107	3	219,079	1,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	219,079	1,972

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,107	219,079	1,972
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,107 219,079 1,972

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

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

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	217,107	3	219,079	1,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	219,079	1,972
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,293	3	265,265	1,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,293	3	265,265	1,972
FUNDING					
CITY		263,293		265,265	1,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,293		265,265	1,972

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,054	3	234,340		1,286
		SUBTOTAL FOR F/T SALARIED	3	233,054	3	234,340		1,286
03 UNSALARIED		031 UNSALARIED		3,316		3,968		652
		SUBTOTAL FOR UNSALARIED		3,316		3,968		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	237,170	3	239,108		1,938
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	237,170	3	239,108		1,938

		TOTAL FOR PERSONAL SERVICES	3	237,170	3	239,108		1,938

DEPARTMENTAL ESTIMATES - FY25
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	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,170	239,108	1,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,170	239,108	1,938
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,540- 42,181	2	40,361	80,721
	TOTAL FOR OBJECT 001		2		80,721

	POSITION SCHEDULE FOR U/A 001		2		80,721
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		40,361
	TOTAL FOR U/A 001		3		121,082

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780		780		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		9,328		10,000		672
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL			13,108		13,780		672
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,242		672-
		400 CONTRACTUAL SERVICES-GENERAL		17,500		6,600		10,900-
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR			24,414		12,842		11,572-
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	43,522	1	32,622		10,900-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	43,522	1	32,622		10,900-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	48,522	1	32,622		15,900-

DEPARTMENTAL ESTIMATES - FY25
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	3,694	48,522	3,022	32,622	15,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,522		32,622	15,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,522		32,622	15,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	48,522	32,622	15,900-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		23,500		34,400		10,900
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		23,503		34,403		10,900
		SUBTOTAL FOR BUDGET CODE 4000		23,503		34,403		10,900
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		23,503		34,403		10,900
		TOTAL FOR RENT		23,503		34,403		10,900

DEPARTMENTAL ESTIMATES - FY25
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		23,503		34,403	10,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,503		34,403	10,900

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,503		34,403	10,900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,503		34,403	10,900

DEPARTMENTAL ESTIMATES- FY25
 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	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,170	239,108	1,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,170 239,108 1,938

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,694	72,025	3,022	67,025	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,025		67,025	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,025	67,025	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,025 67,025 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938
OTPS					
TOTALS FOR OPERATING BUDGET		72,025		67,025	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,025		67,025	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,195	3	306,133	3,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,195	3	306,133	3,062-
FUNDING					
CITY		309,195		306,133	3,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,195		306,133	3,062-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,983	4	256,384		22,401
		SUBTOTAL FOR F/T SALARIED	4	233,983	4	256,384		22,401
		SUBTOTAL FOR BUDGET CODE 1000	4	233,983	4	256,384		22,401
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	233,983	4	256,384		22,401
		TOTAL FOR PERSONAL SERVICES	4	233,983	4	256,384		22,401

DEPARTMENTAL ESTIMATES - FY25
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	233,983	4	256,384	22,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,983	4	256,384	22,401

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,983	256,384	22,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,983	256,384	22,401
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,502- 42,502	1	42,502	42,502
56086	DISTRICT MANAGER	101,844-101,844	1	101,844	101,844
	TOTAL FOR OBJECT 001		2		144,346

	POSITION SCHEDULE FOR U/A 001		2		144,346
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		144,346
	TOTAL FOR U/A 001		4		288,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		110 FOOD & FORAGE SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		800				800-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200				4,200-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		5,049		500		4,549-
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES				200		200
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		5,649		1,800		3,849-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420
		SUBTOTAL FOR PROPTY&EQUIP				420		420
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		473 SNOW REMOVAL SERVICES		3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR		6,458		2,658		3,800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,899	1	1,800		1,099-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,010	1	2,810		200-
		622 TEMPORARY SERVICES	1	6,071			1-	6,071-
		624 CLEANING SERVICES	1	1,700	1	2,299		599
		SUBTOTAL FOR CNTRCTL SVCS	4	13,680	3	6,909	1-	6,771-
		SUBTOTAL FOR BUDGET CODE 1000	4	25,787	3	11,787	1-	14,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	25,787	3	11,787	1-	14,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	30,787	3	11,787	1-	19,000-

DEPARTMENTAL ESTIMATES - FY25
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	3,058	30,787	3,058	11,787	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,787		11,787	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,787		11,787	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,787		11,787	19,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,876		90,172	5,704-
			856001	42C HEAT LIGHT & POWER	7,393		7,393	
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		103,271		97,567	5,704-
			SUBTOTAL FOR BUDGET CODE 4000		103,271		97,567	5,704-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					103,271		97,567	5,704-
TOTAL FOR RENT AND ENERGY					103,271		97,567	5,704-

DEPARTMENTAL ESTIMATES - FY25
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	7,393	103,271	7,393	97,567	5,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,271		97,567	5,704-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,271	97,567	5,704-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,271	97,567	5,704-

DEPARTMENTAL ESTIMATES- FY25
 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	233,983	4	256,384	22,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,983	4	256,384	22,401

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,983	256,384	22,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,983 256,384 22,401

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	10,451	134,058	10,451	109,354	24,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,058		109,354	24,704-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,058	109,354	24,704-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 134,058 109,354 24,704-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	233,983	4	256,384	22,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,983	4	256,384	22,401
OTPS					
TOTALS FOR OPERATING BUDGET		134,058		109,354	24,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,058		109,354	24,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	368,041	4	365,738	2,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	368,041	4	365,738	2,303-
FUNDING					
CITY		368,041		365,738	2,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,041		365,738	2,303-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,661	2	227,518		2,857
		SUBTOTAL FOR F/T SALARIED	2	224,661	2	227,518		2,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	225,461	2	228,318		2,857
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	225,461	2	228,318		2,857

		TOTAL FOR PERSONAL SERVICES	2	225,461	2	228,318		2,857

DEPARTMENTAL ESTIMATES - FY25
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	225,461	2	228,318	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	228,318	2,857

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,461	228,318	2,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,461	228,318	2,857
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,660- 41,660	1	41,660	41,660
56057	COMMUNITY ASSOCIATE	55,541- 55,541	1	55,541	55,541
56086	DISTRICT MANAGER	115,500-115,500	1	115,500	115,500
	TOTAL FOR OBJECT 001		3		212,701

	POSITION SCHEDULE FOR U/A 001		3		212,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-70,900
	TOTAL FOR U/A 001		2		141,801

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		818		2,123	1,305
		170	CLEANING SUPPLIES		717			717-
		SUBTOTAL FOR SUPPLYS&MATL			1,535		2,123	588
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		2,028		2,028	
			417 ADVERTISING		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		588			588-
			499 OTHER EXPENSES - GENERAL		23,245		23,245	
		SUBTOTAL FOR OTHR SER&CHR			30,267		29,679	588-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	540	1	540	
		624	CLEANING SERVICES	1	3,600	1	3,600	
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,700	1	2,700	
		684	PROF SERV COMPUTER SERVICES	1	1,750	1	1,750	
		SUBTOTAL FOR CNTRCTL SVCS		4	8,590	4	8,590	
		SUBTOTAL FOR BUDGET CODE 1000		4	40,392	4	40,392	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		4	40,392	4	40,392	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,392	4	40,392	

DEPARTMENTAL ESTIMATES - FY25
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	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,392		40,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,392		40,392	

DEPARTMENTAL ESTIMATES- FY25
 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	225,461	2	228,318	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	228,318	2,857

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,461	228,318	2,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,461 228,318 2,857

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

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

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,461	2	228,318	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	228,318	2,857
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,853	2	268,710	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,853	2	268,710	2,857
FUNDING					
CITY		265,853		268,710	2,857
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,853		268,710	2,857

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,885	3	242,029		4,144
		SUBTOTAL FOR F/T SALARIED	3	237,885	3	242,029		4,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	256,362	3	260,506		4,144
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	256,362	3	260,506		4,144

		TOTAL FOR PERSONAL SERVICES	3	256,362	3	260,506		4,144

DEPARTMENTAL ESTIMATES - FY25
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	256,362	3	260,506	4,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	260,506	4,144

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,362	260,506	4,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	256,362	260,506	4,144
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DEPARTMENTAL ESTIMATES - FY25
 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
DEPARTMENTAL ESTI FY25					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
56086	DISTRICT MANAGER	115,000-115,000	1	115,000	115,000
	TOTAL FOR OBJECT 001		2		185,000

POSITION SCHEDULE FOR U/A 001	2		185,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		92,500
TOTAL FOR U/A 001	3		277,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,595		1,595	
		101	PRINTING SUPPLIES		200		200	
		110	FOOD & FORAGE SUPPLIES		1,150		1,150	
		117	POSTAGE		200		200	
		199	DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL			3,595		3,595	
30	PROPTY&EQUIP	314	OFFICE FURITURE		140		140	
		315	OFFICE EQUIPMENT		250		250	
		332	PURCH DATA PROCESSING EQUIPT		294		294	
		337	BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP			784		784	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400	CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR			8,133		8,133	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS			700		700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212		13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212		13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212		13,212	

DEPARTMENTAL ESTIMATES - FY25
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	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		67,591		67,591		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		67,593		67,593		
		SUBTOTAL FOR BUDGET CODE 4000		67,593		67,593		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		67,593		67,593		
		TOTAL FOR RENT		67,593		67,593		

DEPARTMENTAL ESTIMATES - FY25
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		67,593		67,593	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,593		67,593	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,593		67,593	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,593		67,593	

DEPARTMENTAL ESTIMATES- FY25
 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	256,362	3	260,506	4,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	260,506	4,144

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,362	260,506	4,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,362 260,506 4,144

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	80,805	3,013	80,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,805		80,805	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,805	80,805	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

80,805

80,805

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	256,362	3	260,506	4,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	260,506	4,144
OTPS					
TOTALS FOR OPERATING BUDGET		80,805		80,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,805		80,805	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	337,167	3	341,311	4,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	337,167	3	341,311	4,144
FUNDING					
CITY		337,167		341,311	4,144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,167		341,311	4,144

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,871	1	162,371	3,500-
		SUBTOTAL FOR F/T SALARIED	1	165,871	1	162,371	3,500-
03 UNSALARIED		031 UNSALARIED		65,081		65,081	
		SUBTOTAL FOR UNSALARIED		65,081		65,081	
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	244,952	1	241,452	3,500-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,744		3,692	948
		SUBTOTAL FOR UNSALARIED		2,744		3,692	948
		SUBTOTAL FOR BUDGET CODE 6666		2,744		3,692	948
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	247,696	1	245,144	2,552-
		TOTAL FOR PERSONAL SERVICES	1	247,696	1	245,144	2,552-

DEPARTMENTAL ESTIMATES - FY25
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	247,696	1	245,144	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,696	1	245,144	2,552-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,696	245,144	2,552-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,696	245,144	2,552-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,420- 78,420	1	78,420	78,420
56086	DISTRICT MANAGER	131,722-131,722	1	131,722	131,722
	TOTAL FOR OBJECT 001		2		210,142

POSITION SCHEDULE FOR U/A 001			2		210,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-105,071
TOTAL FOR U/A 001			1		105,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,733		2,000	267
		101	PRINTING SUPPLIES				400	400
		117	POSTAGE				250	250
		199	DATA PROCESSING SUPPLIES		122		300	178
		SUBTOTAL FOR SUPPLY&MATL			1,855		2,950	1,095
30	PROPTY&EQUIP	314	OFFICE FURITURE		500		305	195-
		315	OFFICE EQUIPMENT				300	300
		332	PURCH DATA PROCESSING EQUIPT				1,400	1,400
		337	BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP			500		2,305	1,805
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400		1,000	600
		402	TELEPHONE & OTHER COMMUNICATNS		800		800	
		412	RENTALS OF MISC.EQUIP		4,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
		499	OTHER EXPENSES - GENERAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR			5,200		7,800	2,600
60	CNTRCTL SVCS	624	CLEANING SERVICES			1	1,500	1,500
		684	PROF SERV COMPUTER SERVICES	1	4,500	1	1,000	3,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,500	2	2,500	2,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS			500		500	
		SUBTOTAL FOR BUDGET CODE 1000		1	12,555	2	16,055	3,500
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		1	12,555	2	16,055	3,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	12,555	2	16,055	3,500

DEPARTMENTAL ESTIMATES - FY25
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		12,555		16,055	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,555		16,055	3,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,555		16,055	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,555		16,055	3,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		65,655		65,655		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,657		65,657		
		SUBTOTAL FOR BUDGET CODE 4000		65,657		65,657		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		65,657		65,657		
		TOTAL FOR RENT		65,657		65,657		

DEPARTMENTAL ESTIMATES - FY25
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		65,657		65,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,657		65,657	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,657	65,657	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,657	65,657	

DEPARTMENTAL ESTIMATES- FY25
 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	247,696	1	245,144	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,696	1	245,144	2,552-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,696	245,144	2,552-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,696 245,144 2,552-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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		78,212		81,712	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,212		81,712	3,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,212	81,712	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,212 81,712 3,500

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	247,696	1	245,144	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,696	1	245,144	2,552-
OTPS					
TOTALS FOR OPERATING BUDGET		78,212		81,712	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,212		81,712	3,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	325,908	1	326,856	948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	325,908	1	326,856	948
FUNDING					
CITY		325,908		326,856	948
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,908		326,856	948

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,021	3	236,462		4,441
		SUBTOTAL FOR F/T SALARIED	3	232,021	3	236,462		4,441
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		27,183		27,183		
		SUBTOTAL FOR AMT TO SCHED		27,183		27,183		
		SUBTOTAL FOR BUDGET CODE 1000	3	260,004	3	264,445		4,441
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	260,004	3	264,445		4,441
		TOTAL FOR PERSONAL SERVICES	3	260,004	3	264,445		4,441

DEPARTMENTAL ESTIMATES - FY25
 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	260,004	3	264,445	4,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	264,445	4,441

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	260,004	264,445	4,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	260,004	264,445	4,441

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,594- 78,501	2	73,048	146,095
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		250,296

	POSITION SCHEDULE FOR U/A 001		3		250,296
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		250,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		1,400	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,400		1,400	1,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412	RENTALS OF MISC.EQUIP		1,611		1,611	
	SUBTOTAL FOR OTHR SER&CHR				3,512		3,512	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,701	1	2,701	1,000
		624	CLEANING SERVICES	1	2,400	1	2,400	
	SUBTOTAL FOR CNTRCTL SVCS			2	4,101	2	5,101	1,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			2	10,513	2	10,513	
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			2	10,513	2	10,513	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	10,513	2	10,513	

DEPARTMENTAL ESTIMATES - FY25
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	1,901	10,513	1,901	10,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,513		10,513	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,513		10,513	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,513		10,513	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		123,653		123,653
			856001	42C HEAT LIGHT & POWER		4,991		4,991
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		128,646		128,646
				SUBTOTAL FOR BUDGET CODE 4000		128,646		128,646
				TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		128,646		128,646
				TOTAL FOR RENT AND ENERGY		128,646		128,646

DEPARTMENTAL ESTIMATES - FY25
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	4,991	128,646	4,991	128,646	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,646		128,646	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,646		128,646	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	128,646	128,646
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DEPARTMENTAL ESTIMATES- FY25
 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	260,004	3	264,445	4,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	264,445	4,441

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	260,004	264,445	4,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 260,004 264,445 4,441

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	6,892	139,159	6,892	139,159	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,159		139,159	

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

139,159

139,159

TOTAL

139,159

139,159

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	260,004	3	264,445	4,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	264,445	4,441
OTPS					
TOTALS FOR OPERATING BUDGET		139,159		139,159	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,159		139,159	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	399,163	3	403,604	4,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	399,163	3	403,604	4,441
FUNDING					
CITY		399,163		403,604	4,441
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		399,163		403,604	4,441

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	42	4,407,232	42	4,449,335		42,103
		SUBTOTAL FOR F/T SALARIED	42	4,407,232	42	4,449,335		42,103
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		2,933		2,933		
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		34,287		34,287		
		SUBTOTAL FOR BUDGET CODE 0101	42	4,441,713	42	4,483,816		42,103
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,505,350	51	3,805,389		300,039
		SUBTOTAL FOR F/T SALARIED	51	3,505,350	51	3,805,389		300,039
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		19,089		19,089		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		148,987		148,987		
		SUBTOTAL FOR BUDGET CODE 0201	51	3,655,190	51	3,955,229		300,039
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,249	43	2,943,519		70,270
		SUBTOTAL FOR F/T SALARIED	43	2,873,249	43	2,943,519		70,270
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		632			632
		SUBTOTAL FOR UNSALARIED		632			632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018
		047 OVERTIME		203,863			203,863
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		240,881			240,881
		SUBTOTAL FOR BUDGET CODE 0301	43	3,116,726	43		3,186,996
		TOTAL FOR OFFICE OF THE DIRECTOR	136	11,213,629	136		11,626,041
		TOTAL FOR EXECUTIVE MANAGEMENT	136	11,213,629	136		11,626,041

DEPARTMENTAL ESTIMATES - FY25
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	136	11,213,629	136	11,626,041	412,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	11,213,629	136	11,626,041	412,412

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,213,629	11,626,041	412,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,213,629	11,626,041	412,412
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 74,123	3	73,496	220,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-125,000	1	125,000	125,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	112,365-112,365	1	112,365	112,365
10029	ADMINISTRATIVE PROBATION OFFICER	85,000-129,000	5	105,651	528,256
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,238- 69,238	1	69,238	69,238
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,000-119,000	1	119,000	119,000
10026	ADMINISTRATIVE STAFF ANALYST	150,629-150,629	1	150,629	150,629
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,041-122,646	2	114,344	228,687
30087	AGENCY ATTORNEY	108,000-115,595	2	111,798	223,595
82950	AGENCY CHIEF CONTRACTING OFFICER	136,800-136,800	1	136,800	136,800
51874	ASSISTANT DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	150,000-150,000	1	150,000	150,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-103,006	1	103,006	103,006
90647	CITY ATTENDANT	46,796- 46,796	1	46,796	46,796
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	94,951-144,200	5	119,540	597,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 59,303	3	53,317	159,951
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	41,887- 57,285	9	49,268	443,411
56058	COMMUNITY COORDINATOR	59,116- 92,060	11	74,295	817,240
13620	COMPUTER AIDE-NON-SPVR	44,792- 44,792	1	44,792	44,792
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
13615	COMPUTER SERVICE TECHNICIAN	55,651- 55,651	1	55,651	55,651
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-132,860	6	113,346	680,078
30147	COUNSEL (DEPT OF PROBATION)	194,881-194,881	1	194,881	194,881
06874	DEPUTY COMMISSIONER, STRATEGIC INITIATIVES	195,678-195,678	1	195,678	195,678
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-204,617	1	204,617	204,617
94325	DIRECTOR OF PROBATION	243,171-243,171	1	243,171	243,171
91325	DISTRICT SUPERVISOR	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	164,628-195,000	3	174,876	524,628
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	179,000-179,000	1	179,000	179,000
95710	IT PROJECT SPECIALIST	79,568- 79,568	1	79,568	79,568
95622	IT SECURITY SPECIALIST	100,743-100,743	1	100,743	100,743
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,000- 46,350	3	46,233	138,700
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 83,460	11	67,841	746,247
51800	PROBATION ASSISTANT	32,260- 37,000	3	33,840	101,520
51810	PROBATION OFFICER	58,111- 66,167	2	62,139	124,278
12158	PROCUREMENT ANALYST	62,281- 62,281	1	62,281	62,281
95711	SENIOR IT ARCHITECT	170,000-170,000	1	170,000	170,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	62,462- 88,314	4	73,695	294,781
12200	STOCK WORKER	40,175- 40,175	1	40,175	40,175
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,967- 85,967	1	85,967	85,967
51860	SUPERVISING PROBATION OFFICER	70,467- 91,186	14	75,460	1,056,433
TOTAL FOR OBJECT 001			120		10,610,386

POSITION SCHEDULE FOR U/A 001			120		10,610,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,414,718
TOTAL FOR U/A 001			136		12,025,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	2		300,000-
		SUBTOTAL FOR F/T SALARIED	4	300,000	2		300,000-
		SUBTOTAL FOR BUDGET CODE CRCR	4	300,000	2		300,000-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755			5,755
		SUBTOTAL FOR F/T SALARIED		5,755			5,755
		SUBTOTAL FOR BUDGET CODE 0457		5,755			5,755
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	13,402,821	179		150,000
		SUBTOTAL FOR F/T SALARIED	177	13,402,821	179		150,000
		SUBTOTAL FOR BUDGET CODE 4004	177	13,402,821	179		150,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	242,698	11		242,698
		SUBTOTAL FOR F/T SALARIED	11	242,698	11		242,698
		SUBTOTAL FOR BUDGET CODE 4100	11	242,698	11		242,698
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,454	29		6,851
		SUBTOTAL FOR F/T SALARIED	29	1,784,454	29		6,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312			
		045 HOLIDAY PAY		52,050			
		047 OVERTIME		33,929			
		SUBTOTAL FOR ADD GRS PAY		134,291			
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,745	29		6,851

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,916	3	106,863		8,947
		SUBTOTAL FOR F/T SALARIED	3	97,916	3	106,863		8,947
		SUBTOTAL FOR BUDGET CODE 4109	3	97,916	3	106,863		8,947
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		234,637		238,623		3,986
		SUBTOTAL FOR F/T SALARIED		234,637		238,623		3,986
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
		SUBTOTAL FOR UNSALARIED		5,328		5,328		
		SUBTOTAL FOR BUDGET CODE 4111		239,965		243,951		3,986
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,163		11,332		46,831-
		SUBTOTAL FOR F/T SALARIED		58,163		11,332		46,831-
		SUBTOTAL FOR BUDGET CODE 4112		58,163		11,332		46,831-
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		393,269		5,723		387,546-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED		393,269		5,723		387,546-
		SUBTOTAL FOR BUDGET CODE 4114		393,269		5,723		387,546-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
		SUBTOTAL FOR F/T SALARIED		3,616		3,616		
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,195,532	7	867,429	11-	1,328,103-
		SUBTOTAL FOR F/T SALARIED	18	2,195,532	7	867,429	11-	1,328,103-
		SUBTOTAL FOR BUDGET CODE 4120	18	2,195,532	7	867,429	11-	1,328,103-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
		SUBTOTAL FOR F/T SALARIED	8	524,476	8	524,476		
		SUBTOTAL FOR BUDGET CODE 4132	8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,315		1,768,315		
		SUBTOTAL FOR F/T SALARIED		1,768,315		1,768,315		
		SUBTOTAL FOR BUDGET CODE 5001		1,768,315		1,768,315		
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,697	4	190,697		
		SUBTOTAL FOR F/T SALARIED	4	190,697	4	190,697		
		SUBTOTAL FOR BUDGET CODE 5002	4	190,697	4	190,697		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	615,208	8	619,155		3,947
		SUBTOTAL FOR F/T SALARIED	8	615,208	8	619,155		3,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 7101	8	615,512	8	619,459		3,947
		TOTAL FOR	264	22,062,476	253	20,173,727	11-	1,888,749-

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

BUDGET CODE: 0406 OPERATIONS/CONTRACTS

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053		
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053		
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053		

BUDGET CODE: 0453 BRONX PACT PROGRAM

01 F/T SALARIED		001 FULL YEAR POSITIONS		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 2 145,278 2 145,278

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

BUDGET CODE: 2101 ADULT INVESTIGATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	12	7,403,999	12	8,122,305		718,306
		SUBTOTAL FOR F/T SALARIED	12	7,403,999	12	8,122,305		718,306
03 UNSALARIED		031 UNSALARIED		429		1,034		605
		SUBTOTAL FOR UNSALARIED		429		1,034		605

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,779,907		150,114
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		1,017,043		1,017,043		
		061 SUPPER MONEY		10,591		10,591		
		SUBTOTAL FOR ADD GRS PAY		3,715,770		3,865,884		150,114
		SUBTOTAL FOR BUDGET CODE 2101	12	11,120,198	12	11,989,223		869,025
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,072,681		2,511-
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,072,681		2,511-
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	1,072,681		152,625-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	835,648	10	856,306		20,658
		SUBTOTAL FOR F/T SALARIED	10	835,648	10	856,306		20,658
03 UNSALARIED		031 UNSALARIED		1,298		1,747		449
		SUBTOTAL FOR UNSALARIED		1,298		1,747		449
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	837,753	10	858,860		21,107
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,239,504	189	10,397,861		1,841,643-
		SUBTOTAL FOR F/T SALARIED	189	12,239,504	189	10,397,861		1,841,643-
03 UNSALARIED		031 UNSALARIED		665				665-
		SUBTOTAL FOR UNSALARIED		665				665-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		9,145				9,145-
		061 SUPPER MONEY		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		53,029				53,029-
		SUBTOTAL FOR BUDGET CODE 3101	189	12,293,198	189	10,397,861		1,895,337-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953		
		SUBTOTAL FOR F/T SALARIED		39,953		39,953		
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953		
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,124,904	200	6,071,715		1,946,811
		SUBTOTAL FOR F/T SALARIED	200	4,124,904	200	6,071,715		1,946,811
03 UNSALARIED		031 UNSALARIED		424		1,089		665
		SUBTOTAL FOR UNSALARIED		424		1,089		665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		770,157		20,119
		043 SHIFT DIFFERENTIAL				6,191		6,191
		046 TERMINAL LEAVE		31,700		42,019		10,319
		047 OVERTIME		1,129,828		1,138,973		9,145
		061 SUPPER MONEY				10,250		10,250
		SUBTOTAL FOR ADD GRS PAY		1,911,566		1,967,590		56,024
		SUBTOTAL FOR BUDGET CODE 3104	200	6,036,894	200	8,040,394		2,003,500
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,659,003	70	3,686,251		27,248
		SUBTOTAL FOR F/T SALARIED	70	3,659,003	70	3,686,251		27,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498		
		043 SHIFT DIFFERENTIAL		541		541		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		138,120		138,120		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		143,159		143,159		
		SUBTOTAL FOR BUDGET CODE 3401	70	3,802,162	70	3,829,410		27,248
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	554	35,355,464	554	36,228,382		872,918
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	10,361,268	170	11,844,486		1,483,218
		SUBTOTAL FOR F/T SALARIED	170	10,361,268	170	11,844,486		1,483,218
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		
		SUBTOTAL FOR BUDGET CODE 4101	170	10,577,624	170	12,060,842		1,483,218
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		33,334		33,334		
		SUBTOTAL FOR ADD GRS PAY		66,338		66,338		
		SUBTOTAL FOR BUDGET CODE 4102	35	2,114,178	35	2,114,178		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,145,813		1,145,813		
		SUBTOTAL FOR F/T SALARIED		1,145,813		1,145,813		
		SUBTOTAL FOR BUDGET CODE 6002		1,145,813		1,145,813		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	207	13,937,562	207	15,420,780		1,483,218
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,380,327	20	1,110,559		269,768-
		SUBTOTAL FOR F/T SALARIED	20	1,380,327	20	1,110,559		269,768-
03 UNSALARIED		031 UNSALARIED		605				605-
		SUBTOTAL FOR UNSALARIED		605				605-
		SUBTOTAL FOR BUDGET CODE 6101	20	1,380,932	20	1,110,559		270,373-
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	62,101		17,266-
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	62,101		17,266-
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-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6102		1	82,362	1	62,101		20,261-
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,463,294	21	1,172,660		290,634-
TOTAL FOR PROBATION SERVICES		1,048	72,964,074	1,037	73,140,827	11-	176,753

DEPARTMENTAL ESTIMATES - FY25
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	1,048	72,964,074	1,037	73,140,827	176,753
FINANCIAL PLAN SAVINGS	88-	8,303,606-	88-	12,826,056-	4,522,450-
APPROPRIATION	960	64,660,468	949	60,314,771	4,345,697-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,586,499		44,540,802	4,045,697-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		300,000			300,000-
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		64,660,468		60,314,771	4,345,697-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,053-100,053	2	100,053	200,106
1002C	ADM MANAGER-NON-MGRL	72,242-133,173	8	83,994	671,953
10029	ADMINISTRATIVE PROBATION OFFICER	82,818-138,565	41	100,170	4,106,957
10026	ADMINISTRATIVE STAFF ANALYST	162,680-162,680	1	162,680	162,680
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	110,376-110,376	1	110,376	110,376
30087	AGENCY ATTORNEY	100,053-105,002	2	102,528	205,055
21744	CITY RESEARCH SCIENTIST	130,107-130,107	1	130,107	130,107
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,050- 52,188	18	45,342	816,160
56056	COMMUNITY ASSISTANT	35,536- 46,104	5	39,763	198,816
56057	COMMUNITY ASSOCIATE	41,887- 59,097	37	46,922	1,736,114
56058	COMMUNITY COORDINATOR	59,116- 67,983	10	61,776	617,761
52406	COMMUNITY SERVICE AIDE	32,083- 36,895	3	33,687	101,061
95005	EXECUTIVE AGENCY COUNSEL	120,000-130,000	2	125,000	250,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	53,161- 53,161	1	53,161	53,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,223	17	58,847	1,000,395
51800	PROBATION ASSISTANT	32,260- 39,028	15	33,162	497,436
51810	PROBATION OFFICER	45,934- 81,807	438	56,974	24,954,733
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	39	41,908	1,634,427
10252	SECRETARY	41,519- 46,283	6	44,627	267,760
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,698- 95,668	2	92,683	185,366
51263	SENIOR MENTAL HEALTH WORKER	38,879- 47,400	2	43,140	86,279
51860	SUPERVISING PROBATION OFFICER	70,467- 87,508	164	74,031	12,141,034
TOTAL FOR OBJECT 001			815		50,127,737
POSITION SCHEDULE FOR U/A 002			815		50,127,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			134		8,241,861
TOTAL FOR U/A 002			949		58,369,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000				115,000-
		SUBTOTAL FOR SUPPLYS&MATL		115,000				115,000-
		SUBTOTAL FOR BUDGET CODE CRCR		115,000				115,000-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		626,494				626,494-
		SUBTOTAL FOR CNTRCTL SVCS		626,494				626,494-
		SUBTOTAL FOR BUDGET CODE CRIR		626,494				626,494-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		464,159				464,159-
		SUBTOTAL FOR CNTRCTL SVCS		464,159				464,159-
		SUBTOTAL FOR BUDGET CODE 0461		464,159				464,159-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				564,822		564,822
		SUBTOTAL FOR SUPPLYS&MATL				564,822		564,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,843		93,934		46,091
		305 MOTOR VEHICLES		385,912		94,932		290,980-
		338 LIBRARY BOOKS				385,856		385,856
		SUBTOTAL FOR PROPTY&EQUIP		433,755		574,722		140,967
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		274,632				274,632-
		451 NON OVERNIGHT TRVL EXP-GENERAL				29,952		29,952
		SUBTOTAL FOR OTHR SER&CHR		274,632		29,952		244,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,233,786		2,140,249		906,463
		671 TRAINING PRGM CITY EMPLOYEES		45,300				45,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,279,086		2,140,249		861,163
		SUBTOTAL FOR BUDGET CODE 4004		1,987,473		3,309,745		1,322,272

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
	SUBTOTAL FOR SUPPLYS&MATL				6,100		6,100	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200		2,200	
	SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
	SUBTOTAL FOR OTHR SER&CHR				2,376		2,376	
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927		17,927	
	SUBTOTAL FOR CNTRCTL SVCS				17,927		17,927	
	SUBTOTAL FOR BUDGET CODE 4107				28,603		28,603	
BUDGET CODE: 4109 Justice Community								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80,552		280,552	200,000
	SUBTOTAL FOR CNTRCTL SVCS				80,552		280,552	200,000
	SUBTOTAL FOR BUDGET CODE 4109				80,552		280,552	200,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
	SUBTOTAL FOR CNTRCTL SVCS				2,021,568		2,021,568	
	SUBTOTAL FOR BUDGET CODE 4110				2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000			90,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400	CONTRACTUAL SERVICES-GENERAL		423,000		588,000	165,000
	SUBTOTAL FOR OTHR SER&CHR				823,000		588,000	235,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		967,256		1,372,256	405,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				967,256		1,372,256	405,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		80,000			80,000-
SUBTOTAL FOR FXD MIS CHGS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 4111				1,960,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		534,168		646	533,522-
SUBTOTAL FOR CNTRCTL SVCS				534,168		646	533,522-
SUBTOTAL FOR BUDGET CODE 4112				534,168		646	533,522-
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,823,015			2,823,015-
SUBTOTAL FOR CNTRCTL SVCS				2,823,015			2,823,015-
SUBTOTAL FOR BUDGET CODE 4118				2,823,015			2,823,015-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,159,510		846,400	1,313,110-
		686 PROF SERV OTHER		10,890			10,890-
SUBTOTAL FOR CNTRCTL SVCS				2,170,400		846,400	1,324,000-
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 4119				2,370,400		846,400	1,524,000-
BUDGET CODE: 4121 Arches Transformative Mentoring							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,204,089		3,418,089	786,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,204,089		3,418,089		786,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		80,000				80,000-
SUBTOTAL FOR FXD MIS CHGS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4121				4,418,089		3,418,089		1,000,000-
BUDGET CODE: 4122 NeON Works								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000				93,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				105,000				105,000-
40 OTHR SER&CHR		417 ADVERTISING		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000				35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,858,682		2,875,000		1,983,682-
		686 PROF SERV OTHER		72,000				72,000-
SUBTOTAL FOR CNTRCTL SVCS				4,930,682		2,875,000		2,055,682-
SUBTOTAL FOR BUDGET CODE 4122				5,070,682		2,875,000		2,195,682-
BUDGET CODE: 4125 NeON PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,780				7,780-
SUBTOTAL FOR PROPTY&EQUIP				7,780				7,780-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		995,000				995,000-
SUBTOTAL FOR OTHR SER&CHR				995,000				995,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		367,220		500,000		132,780
SUBTOTAL FOR CNTRCTL SVCS				367,220		500,000		132,780
SUBTOTAL FOR BUDGET CODE 4125				1,395,000		500,000		895,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,411,215	1	1,392,000		19,215-
		686 PROF SERV OTHER		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,471,215	1	1,392,000		79,215-
		SUBTOTAL FOR BUDGET CODE 4130	1	1,506,215	1	1,392,000		114,215-
BUDGET CODE: 4131 NYCHA Employment Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,155,265				3,155,265-
		SUBTOTAL FOR CNTRCTL SVCS		3,155,265				3,155,265-
		SUBTOTAL FOR BUDGET CODE 4131		3,155,265				3,155,265-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736		
		SUBTOTAL FOR SUPPLYS&MATL		8,736		8,736		
		SUBTOTAL FOR BUDGET CODE 4132		8,736		8,736		
BUDGET CODE: 6400 State Aid to Probation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				37,914		37,914
		SUBTOTAL FOR SUPPLYS&MATL				37,914		37,914
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				15,500		15,500
		414 RENTALS - LAND BLDGS & STRUCTS				595,561		595,561
		451 NON OVERNIGHT TRVL EXP-GENERAL				433		433
		460 SPECIAL EXPENSE				432		432
		SUBTOTAL FOR OTHR SER&CHR				611,926		611,926
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				366,222		366,222
		608 MAINT & REP GENERAL				13,926		13,926
		619 SECURITY SERVICES				672,315		672,315
		SUBTOTAL FOR CNTRCTL SVCS				1,052,463		1,052,463
		SUBTOTAL FOR BUDGET CODE 6400				1,702,303		1,702,303

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	28,565,675	1	18,343,898		10,221,777-
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	
		856001	10F MOTOR VEHICLE FUEL		81,642		1,849	79,793-
		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		6,089		85,882	79,793
			SUBTOTAL FOR SUPPLYS&MATL		225,299		225,299	
30	PROPTY&EQUIP		305 MOTOR VEHICLES		192,956		222,866	29,910
			337 BOOKS-OTHER		19,705		19,705	
			SUBTOTAL FOR PROPTY&EQUIP		212,661		242,571	29,910
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,024,171		1,014,223	9,948-
		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		7,913,948		7,318,387	595,561-
		856001	42C HEAT LIGHT & POWER		1,208,176		1,208,176	
			SUBTOTAL FOR OTHR SER&CHR		10,273,673		9,668,164	605,509-
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	10,794,030	8	10,218,431	575,599-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		6,404		249,154		242,750
		SUBTOTAL FOR PROPTY&EQUIP		6,404		249,154		242,750
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		233,778		366,222-
		613 DATA PROCESSING EQUIPMENT	2	145,356	2	150,356		5,000
		SUBTOTAL FOR CNTRCTL SVCS	2	745,356	2	384,134		361,222-
		SUBTOTAL FOR BUDGET CODE 0301	2	913,709	2	795,237		118,472-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		7,298		13,926-
		SUBTOTAL FOR SUPPLYS&MATL		21,224		7,298		13,926-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	7,635		13,926-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	7,635		13,926-
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	40,488		27,852-
		TOTAL FOR OFFICE OF THE DIRECTOR	11	11,776,079	11	11,054,156		721,923-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360,533		418,033		57,500
		101 PRINTING SUPPLIES		5,000				5,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		78,513		48,382		30,131-
		110 FOOD & FORAGE SUPPLIES		40,000		30,000		10,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		549,046		561,415	12,369
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319,711		319,711	
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		30,000		20,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		429,711		419,711	10,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		425,000		125,000	300,000-
	403	OFFICE SERVICES		5,000		5,000	
	412	RENTALS OF MISC.EQUIP		175,000		175,000	
	417	ADVERTISING		75,000		15,000	60,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
	460	SPECIAL EXPENSE		25,500		25,500	
	465	OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		800,341		410,341	390,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	580,894	1	1,622,388	1,041,494
		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	327,002	672,315-
		622 TEMPORARY SERVICES		3,000		3,000	
		657 HOSPITALS CONTRACTS	1		1	30,131	30,131
		671 TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685	
		686 PROF SERV OTHER	2	101,350	2	101,350	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,811,736	8	2,211,046	399,310
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	3,600,834	8	3,612,513	11,679

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
					3,868,451		1,856,609	2,011,842-
		SUBTOTAL FOR CNTRCTL SVCS			3,868,451		1,856,609	2,011,842-
		SUBTOTAL FOR BUDGET CODE 4005			3,868,451		1,856,609	2,011,842-
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
							3,406,842	3,406,842
		SUBTOTAL FOR CNTRCTL SVCS					3,406,842	3,406,842
		SUBTOTAL FOR BUDGET CODE 4006					3,406,842	3,406,842
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8		7,469,285	8	8,875,964	1,406,679
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				433-
				460 SPECIAL EXPENSE	750		318	432-
		SUBTOTAL FOR OTHR SER&CHR			1,500		635	865-
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		1,925	865-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5003 JATC TWO								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30		533,552		533,522
		SUBTOTAL FOR CNTRCTL SVCS		30		533,552		533,522
		SUBTOTAL FOR BUDGET CODE 5003		30		533,552		533,522
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		24,760		16,740-
		SUBTOTAL FOR SUPPLYS&MATL		41,500		24,760		16,740-
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	1	13,000	1	13,000		
		SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	68,760		16,740-
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	168,700	3	684,617		515,917
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		13,134		7,248-
		SUBTOTAL FOR SUPPLYS&MATL		20,382		13,134		7,248-
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		16,134		7,248-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,500	15,500-
		SUBTOTAL FOR OTHR SER&CHR					50,000	15,500-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		632,851	600,000
		SUBTOTAL FOR CNTRCTL SVCS					32,851	600,000
		SUBTOTAL FOR BUDGET CODE 6301					82,851	584,500
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER					106,233	577,252
		TOTAL FOR PROBATION SERVICES-OTPS		23			48,085,972	8,443,852-

DEPARTMENTAL ESTIMATES - FY25
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	4,144,888	48,085,972	2,501,147	39,642,120	8,443,852-
FINANCIAL PLAN SAVINGS		4,159,454-		6,043,519-	1,884,065-
APPROPRIATION		43,926,518		33,598,601	10,327,917-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,635,210		28,489,456	6,145,754-
OTHER CATEGORICAL		3,155,265			3,155,265-
CAPITAL FUNDS - I.F.A.					
STATE		1,987,707		1,702,303	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494			741,494-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		43,926,518		33,598,601	10,327,917-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6401 State Aid to Probation - Exe								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL				16,780	16,780
		454	OVERNIGHT TRVL EXP-SPECIAL				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR					31,780	31,780
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				27,963	27,963
		SUBTOTAL FOR CNTRCTL SVCS					27,963	27,963
		SUBTOTAL FOR BUDGET CODE 6401					59,743	59,743
		TOTAL FOR					59,743	59,743
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				17,124	17,124
		101	PRINTING SUPPLIES				3,000	3,000
		110	FOOD & FORAGE SUPPLIES	5,100			5,000	100-
		117	POSTAGE				12,831	12,831
		169	MAINTENANCE SUPPLIES				2,000	2,000
		199	DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		5,100			41,955	36,855
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				17,801	17,801
		315	OFFICE EQUIPMENT				1,000	1,000
		337	BOOKS-OTHER	76,892			1,500	75,392-
		338	LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		76,892			21,301	55,591-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		60		60	
		453	OVERNIGHT TRVL EXP-GENERAL		27,701			27,701-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR			42,761		60	42,701-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	494	494
		SUBTOTAL FOR CNTRCTL SVCS				1	494	494

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800		2,000		1,200
		SUBTOTAL FOR FXD MIS CHGS		800		2,000		1,200
		SUBTOTAL FOR BUDGET CODE 0501		125,553	1	65,810	1	59,743-
		TOTAL FOR OFFICE OF THE DIRECTOR		125,553	1	65,810	1	59,743-
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		125,553	1	125,553	1	

DEPARTMENTAL ESTIMATES - FY25
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- FY25
 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	1,184	84,177,703	1,173	84,766,868	589,165
FINANCIAL PLAN SAVINGS	88-	8,303,606-	88-	12,826,056-	4,522,450-
APPROPRIATION	1,096	75,874,097	1,085	71,940,812	3,933,285-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,800,128	56,166,843	3,633,285-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	300,000		300,000-
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	75,874,097	71,940,812	3,933,285-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY25
 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	4,144,888	48,211,525	2,501,147	39,767,673	8,443,852-
FINANCIAL PLAN SAVINGS		4,159,454-		6,043,519-	1,884,065-
APPROPRIATION		44,052,071		33,724,154	10,327,917-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,701,020	28,555,266	6,145,754-
OTHER CATEGORICAL	3,155,265		3,155,265-
CAPITAL FUNDS - I.F.A.			
STATE	2,047,450	1,762,046	285,404-
FEDERAL - C.D.			
FEDERAL - OTHER	741,494		741,494-
INTRA-CITY SALES	3,406,842	3,406,842	

TOTAL 44,052,071 33,724,154 10,327,917-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,184	84,177,703	1,173	84,766,868	589,165
FINANCIAL PLAN SAVINGS	88-	8,303,606-	88-	12,826,056-	4,522,450-
APPROPRIATION	1,096	75,874,097	1,085	71,940,812	3,933,285-
OTPS					
TOTALS FOR OPERATING BUDGET		48,211,525		39,767,673	8,443,852-
FINANCIAL PLAN SAVINGS		4,159,454-		6,043,519-	1,884,065-
APPROPRIATION		44,052,071		33,724,154	10,327,917-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,184	132,389,228	1,173	124,534,541	7,854,687-
FINANCIAL PLAN SAVINGS	88-	12,463,060-	88-	18,869,575-	6,406,515-
APPROPRIATION	1,096	119,926,168	1,085	105,664,966	14,261,202-
FUNDING					
CITY		94,501,148		84,722,109	9,779,039-
OTHER CATEGORICAL		3,155,265			3,155,265-
CAPITAL FUNDS - I.F.A.					
STATE		14,890,236		14,604,832	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER		1,041,494			1,041,494-
INTRA-CITY SALES		6,338,025		6,338,025	
TOTAL FUNDING		119,926,168		105,664,966	14,261,202-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,114,796	6	1,114,796		
		SUBTOTAL FOR F/T SALARIED	6	1,114,796	6	1,114,796		
03 UNSALARIED		031 UNSALARIED		36,385		36,385		
		SUBTOTAL FOR UNSALARIED		36,385		36,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302		
		SUBTOTAL FOR ADD GRS PAY		1,302		1,302		
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483		
BUDGET CODE: 1009 Office of Night Life								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	376,191	4	376,191
		SUBTOTAL FOR F/T SALARIED			4	376,191	4	376,191
		SUBTOTAL FOR BUDGET CODE 1009			4	376,191	4	376,191
BUDGET CODE: 1141 Small Business Acceleration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000	9	615,559		15,559
		SUBTOTAL FOR F/T SALARIED	9	600,000	9	615,559		15,559
		SUBTOTAL FOR BUDGET CODE 1141	9	600,000	9	615,559		15,559
BUDGET CODE: 1142 Small Business Commission								
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 1142	1	70,000	1	70,000		
BUDGET CODE: 1143 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,412	2	157,429		13,017
		SUBTOTAL FOR F/T SALARIED	2	144,412	2	157,429		13,017
		SUBTOTAL FOR BUDGET CODE 1143	2	144,412	2	157,429		13,017

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,070,260	34	3,216,364	146,104
		SUBTOTAL FOR F/T SALARIED	34	3,070,260	34	3,216,364	146,104
03 UNSALARIED		031 UNSALARIED		100,917		130,917	30,000
		SUBTOTAL FOR UNSALARIED		100,917		130,917	30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,711		43,711	
		047 OVERTIME		5,669		5,669	
		SUBTOTAL FOR ADD GRS PAY		49,380		49,380	
		SUBTOTAL FOR BUDGET CODE 1150	34	3,220,557	34	3,396,661	176,104
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,296	6	459,296	
		SUBTOTAL FOR F/T SALARIED	6	459,296	6	459,296	
03 UNSALARIED		031 UNSALARIED		140,065		140,065	
		SUBTOTAL FOR UNSALARIED		140,065		140,065	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486	
		047 OVERTIME		1,331		1,331	
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817	
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,516	5	439,978	26,462
		SUBTOTAL FOR F/T SALARIED	5	413,516	5	439,978	26,462
		SUBTOTAL FOR BUDGET CODE 1306	5	413,516	5	439,978	26,462
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,160,792	43	3,317,326	156,534
		SUBTOTAL FOR F/T SALARIED	43	3,160,792	43	3,317,326	156,534

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		356,161		357,991	1,830
		SUBTOTAL FOR UNSALARIED		356,161		357,991	1,830
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,115		54,115	
		047 OVERTIME		19,814		19,814	
		061 SUPPER MONEY		65,731		65,731	
		SUBTOTAL FOR ADD GRS PAY		139,660		139,660	
		SUBTOTAL FOR BUDGET CODE 1320	43	3,656,613	43	3,814,977	158,364
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,652,661	28	2,052,661	600,000-
		SUBTOTAL FOR F/T SALARIED	28	2,652,661	28	2,052,661	600,000-
03 UNSALARIED		031 UNSALARIED		244,743		244,743	
		SUBTOTAL FOR UNSALARIED		244,743		244,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,500		42,500	
		047 OVERTIME		15,686		15,686	
		061 SUPPER MONEY		49,769		49,769	
		SUBTOTAL FOR ADD GRS PAY		107,955		107,955	
		SUBTOTAL FOR BUDGET CODE 1321	28	3,005,359	28	2,405,359	600,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	437,122	5	448,818	11,696
		SUBTOTAL FOR F/T SALARIED	5	437,122	5	448,818	11,696
		SUBTOTAL FOR BUDGET CODE 1330	5	437,122	5	448,818	11,696
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,808	1	85,000	21,192
		SUBTOTAL FOR F/T SALARIED	1	63,808	1	85,000	21,192
		SUBTOTAL FOR BUDGET CODE 1506	1	63,808	1	85,000	21,192
BUDGET CODE: 1508 Street Vendors Program DBS							

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,330	1	60,000		7,670
		SUBTOTAL FOR F/T SALARIED	1	52,330	1	60,000		7,670
		SUBTOTAL FOR BUDGET CODE 1508	1	52,330	1	60,000		7,670
BUDGET CODE: 1902 GOWANUS REZONING - PROGRAM MANAGER								
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 1902	1	65,000	1	65,000		
BUDGET CODE: 1903 CANNABIS INDUSTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,553	4	540,975		157,422
		SUBTOTAL FOR F/T SALARIED	4	383,553	4	540,975		157,422
03 UNSALARIED		031 UNSALARIED		31,563				31,563-
		SUBTOTAL FOR UNSALARIED		31,563				31,563-
04 ADD GRS PAY		046 TERMINAL LEAVE		67,000				67,000-
		SUBTOTAL FOR ADD GRS PAY		67,000				67,000-
		SUBTOTAL FOR BUDGET CODE 1903	4	482,116	4	540,975		58,859
BUDGET CODE: 1904 CANNABIS INDUSTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000		
		SUBTOTAL FOR F/T SALARIED	3	180,000	3	180,000		
		SUBTOTAL FOR BUDGET CODE 1904	3	180,000	3	180,000		
TOTAL FOR			149	14,161,494	153	14,426,608	4	265,114
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,115	9	766,052		12,937

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	753,115	9	766,052	12,937
03 UNSALARIED		031 UNSALARIED		67,346		67,346	
SUBTOTAL FOR UNSALARIED				67,346		67,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,260		13,260	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				13,275		13,275	
SUBTOTAL FOR BUDGET CODE 0372			9	833,736	9	846,673	12,937
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,628	2	261,611	2,983
SUBTOTAL FOR F/T SALARIED			2	258,628	2	261,611	2,983
SUBTOTAL FOR BUDGET CODE 1507			2	258,628	2	261,611	2,983
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	1,092,364	11	1,108,284	15,920
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,913	4	608,235	330,322
SUBTOTAL FOR F/T SALARIED			4	277,913	4	608,235	330,322
03 UNSALARIED		031 UNSALARIED		450,000		167,097	282,903-
SUBTOTAL FOR UNSALARIED				450,000		167,097	282,903-
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1502			4	743,913	4	791,332	47,419
TOTAL FOR DEPT OF BUSINESS SERVICES			4	743,913	4	791,332	47,419

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	15	1,687,305	15	1,870,400	183,095
		SUBTOTAL FOR F/T SALARIED	15	1,687,305	15	1,870,400	183,095
03 UNSALARIED		031 UNSALARIED		17,695		17,695	
		SUBTOTAL FOR UNSALARIED		17,695		17,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,104		2,104	
		046 TERMINAL LEAVE		151,000			151,000-
		SUBTOTAL FOR ADD GRS PAY		153,104		2,104	151,000-
		SUBTOTAL FOR BUDGET CODE 1007	15	1,858,104	15	1,890,199	32,095
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	593,292	5	695,954	102,662
		SUBTOTAL FOR F/T SALARIED	5	593,292	5	695,954	102,662
03 UNSALARIED		031 UNSALARIED		100,000		7,517	92,483-
		SUBTOTAL FOR UNSALARIED		100,000		7,517	92,483-
04 ADD GRS PAY		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1305	5	699,292	5	709,471	10,179
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	780,348	8	873,453	93,105
		SUBTOTAL FOR F/T SALARIED	8	780,348	8	873,453	93,105

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		91,000			91,000-
		SUBTOTAL FOR UNSALARIED		91,000			91,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359	
		SUBTOTAL FOR ADD GRS PAY		10,359		10,359	
		SUBTOTAL FOR BUDGET CODE 1505	8	881,707	8	883,812	2,105
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,495	2	191,288	9,793
		SUBTOTAL FOR F/T SALARIED	2	181,495	2	191,288	9,793
		SUBTOTAL FOR BUDGET CODE 1901	2	181,495	2	191,288	9,793
		TOTAL FOR ADMINISTRATIVE SERVICES	30	3,630,453	30	3,684,625	54,172
		TOTAL FOR DEPT. OF BUSINESS P.S.	194	19,628,224	198	20,010,849	382,625

DEPARTMENTAL ESTIMATES - FY25
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	194	19,628,224	198	20,010,849	382,625
FINANCIAL PLAN SAVINGS		316,142		42,874	273,268
APPROPRIATION	194	19,944,366	198	20,053,723	109,357

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,324,755	15,021,175	696,420
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	833,736	846,673	12,937
FEDERAL - OTHER	4,776,020	4,176,020	600,000
INTRA-CITY SALES	9,855	9,855	
TOTAL	19,944,366	20,053,723	109,357

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-133,488	12	99,547	1,194,559
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000- 86,000	2	84,000	168,000
10004	ADMINISTRATIVE ARCHITECT	173,343-173,343	1	173,343	173,343
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	116,595-200,000	5	139,705	698,524
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	89,093-145,245	10	105,985	1,059,846
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,000-111,471	2	100,736	201,471
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,000-103,000	1	103,000	103,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	110,000-110,000	1	110,000	110,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,545-101,545	1	101,545	101,545
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
10026	ADMINISTRATIVE STAFF ANALYST	140,000-170,869	2	155,435	310,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,438-108,005	2	100,722	201,443
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	154,319-154,319	1	154,319	154,319
95146	ASSISTANT COMMISSIONER (DBS)	128,000-144,385	3	136,282	408,847
12627	ASSOCIATE STAFF ANALYST	84,757- 84,757	1	84,757	84,757
60860	BUSINESS PROMOTION COORDINATOR	70,008- 98,941	11	85,054	935,589
06878	Commissioner (MOME)	220,000-220,000	1	220,000	220,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,749-150,000	3	123,833	371,498
22122	CITY PLANNER	87,452- 95,725	2	91,589	183,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,400- 61,153	2	58,277	116,553
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	54,100- 70,292	7	61,498	430,484
56058	COMMUNITY COORDINATOR	59,116- 90,000	52	71,054	3,694,822
13631	COMPUTER ASSOCIATE (SOFTWARE)	104,402-104,402	1	104,402	104,402
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 87,058	2	74,326	148,652
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,552- 85,552	1	85,552	85,552
13615	COMPUTER SERVICE TECHNICIAN	65,874- 65,874	1	65,874	65,874
13632	COMPUTER SPECIALIST (SOFTWARE)	107,836-107,836	1	107,836	107,836
10050	COMPUTER SYSTEMS MANAGER	153,197-180,000	2	166,599	333,197
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,841-107,841	1	107,841	107,841
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 91,264	9	73,765	663,889
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,321- 62,321	1	62,321	62,321
13633	CYBER SECURITY ANALYST	100,000-103,000	2	101,500	203,000
95143	DEPUTY COMMISSIONER (DBS)	161,000-211,681	3	180,227	540,681
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	103,000-103,000	1	103,000	103,000
95005	EXECUTIVE AGENCY COUNSEL	110,000-170,000	3	136,667	410,000
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	120,000-120,000	1	120,000	120,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	136,000-136,000	1	136,000	136,000
95148	GENERAL COUNSEL (DBS)	195,000-195,000	1	195,000	195,000
91415	GRAPHIC ARTIST	84,868- 84,868	1	84,868	84,868
40502	MANAGEMENT AUDITOR	94,933- 94,933	1	94,933	94,933
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,081- 86,522	5	72,780	363,899
12158	PROCUREMENT ANALYST	73,751-104,859	3	85,203	255,610
22426	PROJECT MANAGER	69,618- 69,618	1	69,618	69,618
22503	PROJECT MANAGER (DBS)	70,000-160,000	4	109,810	439,240
80184	SPACE ANALYST	93,385- 93,385	1	93,385	93,385
06983	SPECIAL ASSISTANT- CANNABIS NYC	120,000-120,000	1	120,000	120,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,191- 80,191	1	80,191	80,191
TOTAL FOR OBJECT 001			178		16,790,871

POSITION SCHEDULE FOR U/A 001			178		16,790,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,886,615
TOTAL FOR U/A 001			198		18,677,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 Avenue NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,422				170,422-
		SUBTOTAL FOR CNTRCTL SVCS		170,422				170,422-
		SUBTOTAL FOR BUDGET CODE CR22		170,422				170,422-
BUDGET CODE: CR26 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,022,364				12,022,364-
		SUBTOTAL FOR CNTRCTL SVCS		12,022,364				12,022,364-
		SUBTOTAL FOR BUDGET CODE CR26		12,022,364				12,022,364-
BUDGET CODE: ID01 Tropical Storm IDA								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,667				9,667-
		SUBTOTAL FOR OTHR SER&CHR		9,667				9,667-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,486,034		1,500,000		13,966
		622 TEMPORARY SERVICES		480				480-
		678 PAYMENTS TO DELEGATE AGENCIES	1	250,000			1-	250,000-
		684 PROF SERV COMPUTER SERVICES		102,143				102,143-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,838,657		1,500,000	1-	338,657-
		SUBTOTAL FOR BUDGET CODE ID01	1	1,848,324		1,500,000	1-	348,324-
BUDGET CODE: 0377 AveNYC Capacity Building (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 0377		300,000				300,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000				500,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1009 Office of Night Life								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				110,000		110,000
		SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000
		SUBTOTAL FOR BUDGET CODE 1009				110,000		110,000
BUDGET CODE: 1050 Non Profit Indirect Rates								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,397		318,178		17,219-
		660 ECONOMIC DEVELOPMENT		35,416		72,194		36,778
		SUBTOTAL FOR CNTRCTL SVCS		370,813		390,372		19,559
		SUBTOTAL FOR BUDGET CODE 1050		370,813		390,372		19,559
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		379,143		700,000		320,857
		SUBTOTAL FOR CNTRCTL SVCS		379,143		700,000		320,857
		SUBTOTAL FOR BUDGET CODE 1132		379,143		700,000		320,857
BUDGET CODE: 1141 Small Business Acceleration								
40 OTHR SER&CHR		417 ADVERTISING		162,521				162,521-
		SUBTOTAL FOR OTHR SER&CHR		162,521				162,521-
		SUBTOTAL FOR BUDGET CODE 1141		162,521				162,521-
BUDGET CODE: 1143 Commercial Lease Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,875,843	1	4,800,000		75,843-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,875,843	1	4,800,000		75,843-
		SUBTOTAL FOR BUDGET CODE 1143	1	4,875,843	1	4,800,000		75,843-
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		18,251		1,251		17,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		833			833	
		117 POSTAGE		333			333	
		199 DATA PROCESSING SUPPLIES		4,165			4,165	
		SUBTOTAL FOR SUPPLYS&MATL		26,582			6,582	20,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,499			2,499	
		SUBTOTAL FOR PROPTY&EQUIP		2,499			2,499	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000				8,000-
		403 OFFICE SERVICES		9,666			1,666	8,000-
		417 ADVERTISING		7,905			7,905	
	858001	42G DATA PROCESSING SERVICES		47,600			47,600	
		427 DATA PROCESSING SERVICES		41,000				41,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666			1,666	
		454 OVERNIGHT TRVL EXP-SPECIAL		833			833	
		SUBTOTAL FOR OTHR SER&CHR		116,670			59,670	57,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,972			32,572	29,600
		607 MAINT & REP MOTOR VEH EQUIP		1,877				1,877-
		615 PRINTING CONTRACTS	1		1		8,330	8,330
		622 TEMPORARY SERVICES	1	43,417	1		417	43,000-
		624 CLEANING SERVICES	1	92	1		92	
		SUBTOTAL FOR CNTRCTL SVCS	3	48,358	3		41,411	6,947-
		SUBTOTAL FOR BUDGET CODE 1150	3	194,109	3		110,162	83,947-
BUDGET CODE: 1151 Business Development WIOA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		249			249	
		101 PRINTING SUPPLIES		167			167	
		117 POSTAGE		67			67	
		199 DATA PROCESSING SUPPLIES		835			835	
		SUBTOTAL FOR SUPPLYS&MATL		1,318			1,318	
30		PROPTY&EQUIP 337 BOOKS-OTHER		501			501	
		SUBTOTAL FOR PROPTY&EQUIP		501			501	
40	OTHR SER&CHR	403 OFFICE SERVICES		334			334	
		417 ADVERTISING		1,584			1,584	
	858001	42G DATA PROCESSING SERVICES		17,748			17,748	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334			334	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		167			167	
		SUBTOTAL FOR OTHR SER&CHR		20,167			20,167	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,486			20,486	
		615 PRINTING CONTRACTS		1,670			1,670	
		622 TEMPORARY SERVICES		83			83	
		624 CLEANING SERVICES		19			19	
		SUBTOTAL FOR CNTRCTL SVCS		22,258			22,258	
		SUBTOTAL FOR BUDGET CODE 1151		44,244			44,244	
BUDGET CODE: 1306 Discretionary Management								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		8,166			8,166	
		SUBTOTAL FOR OTHR SER&CHR		8,166			8,166	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,552			72,307	52,755
		622 TEMPORARY SERVICES		2,755				2,755-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,307			72,307	20,000
		SUBTOTAL FOR BUDGET CODE 1306		60,473			80,473	20,000
BUDGET CODE: 1320 FMA Legal & Administration CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL					1,544	1,544
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,538			3,538	
		100 SUPPLIES + MATERIALS - GENERAL		55,263				55,263-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		238				238-
		117 POSTAGE		10,650				10,650-
		169 MAINTENANCE SUPPLIES		817				817-
		199 DATA PROCESSING SUPPLIES		924				924-
		SUBTOTAL FOR SUPPLYS&MATL		71,430			5,082	66,348-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,979				5,979-
		337 BOOKS-OTHER		3,040				3,040-
		SUBTOTAL FOR PROPTY&EQUIP		9,019				9,019-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP					5,056	5,056
		403 OFFICE SERVICES		6,700				6,700-
		412 RENTALS OF MISC.EQUIP		1,650				1,650-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		20,719		20,719		
		427	DATA PROCESSING SERVICES		49,295				49,295-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,770				1,770-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		82,134		25,775		56,359-
60		600	CONTRACTUAL SERVICES GENERAL				224,949		224,949
		602	TELECOMMUNICATIONS MAINT		46,242				46,242-
		607	MAINT & REP MOTOR VEH EQUIP		8,800				8,800-
		608	MAINT & REP GENERAL		12,052				12,052-
		612	OFFICE EQUIPMENT MAINTENANCE		1,001				1,001-
		622	TEMPORARY SERVICES		4,400				4,400-
		682	PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	92,495		224,949	1-	132,454
70		700	FIXED CHARGES - GENERAL		700				700-
		701	TAXES AND LICENSES		28				28-
	856001	79D	TRAINING CITY EMPLOYEES		1,647		1,647		
			SUBTOTAL FOR FXD MIS CHGS		2,375		1,647		728-
			SUBTOTAL FOR BUDGET CODE 1320	1	257,453		257,453	1-	
BUDGET CODE:	1321	FMA	Legal & Administration WIOA						
10		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		23,128		23,128		
			SUBTOTAL FOR SUPPLYS&MATL		107,119		107,119		
30		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		40B	TELEPHONE & OTHER COMMUNICATNS		92,362		92,362		
		403	OFFICE SERVICES		19,456		19,456		
		412	RENTALS OF MISC.EQUIP		1,500		1,500		
		417	ADVERTISING		1,200		1,200		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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 OTHER SER&CHR		197,408			197,408	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,000	1		10,000	
		608 MAINT & REP GENERAL	1	1,200	1		1,200	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1		15,000	
		615 PRINTING CONTRACTS		500			500	
		622 TEMPORARY SERVICES		25,000			25,000	
		684 PROF SERV COMPUTER SERVICES		410,000			10,000	400,000-
		686 PROF SERV OTHER		800			800	
		SUBTOTAL FOR CNTRCTL SVCS	3	462,500	3		62,500	400,000-
		SUBTOTAL FOR BUDGET CODE 1321	3	800,000	3		400,000	400,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,831				5,831-
		SUBTOTAL FOR SUPPLYS&MATL		5,831				5,831-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		282,955				282,955-
		SUBTOTAL FOR PROPTY&EQUIP		282,955				282,955-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,711,214				1,711,214-
		SUBTOTAL FOR CNTRCTL SVCS		1,711,214				1,711,214-
		SUBTOTAL FOR BUDGET CODE 1330		2,000,000				2,000,000-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,421,047		178,953-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000		1,421,047		178,953-
		SUBTOTAL FOR BUDGET CODE 1506		1,600,000		1,421,047		178,953-
BUDGET CODE: 1508 Street Vendors Program DBS								
10 SUPPLYS&MATL		117 POSTAGE		9,900				9,900-
		SUBTOTAL FOR SUPPLYS&MATL		9,900				9,900-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	624,464			1-	624,464-
		615 PRINTING CONTRACTS		9,980				9,980-
		622 TEMPORARY SERVICES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS	1	634,644			1-	634,644-
		SUBTOTAL FOR BUDGET CODE 1508	1	644,544			1-	644,544-
BUDGET CODE: 1510 40 Open Streets								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,402				237,402-
		SUBTOTAL FOR CNTRCTL SVCS		237,402				237,402-
		SUBTOTAL FOR BUDGET CODE 1510		237,402				237,402-
BUDGET CODE: 1511 SIG COMMERCIAL LIGHTING GRANT								
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 1511		1,500,000				1,500,000-
BUDGET CODE: 1551 Office of Equity Programs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,889,235				1,889,235-
		SUBTOTAL FOR CNTRCTL SVCS		1,889,235				1,889,235-
		SUBTOTAL FOR BUDGET CODE 1551		1,889,235				1,889,235-
BUDGET CODE: 1552 Small Business Residence Fund								
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1552		20,000				20,000-
BUDGET CODE: 1903 Cannabis Industry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,000				143,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,000				143,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		1,000,000				1,000,000-
		427 DATA PROCESSING SERVICES		16,000				16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		1,099,000				1,099,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,032,291		3,925,000		1,892,709
		615 PRINTING CONTRACTS		1,000				1,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		686 PROF SERV OTHER		67,000				67,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,170,291		3,925,000		1,754,709
		SUBTOTAL FOR BUDGET CODE 1903		3,412,291		3,925,000		512,709
		TOTAL FOR	10	33,289,181	7	13,738,751	3-	19,550,430-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,241,700				2,241,700-
		SUBTOTAL FOR CNTRCTL SVCS		2,241,700				2,241,700-
		SUBTOTAL FOR BUDGET CODE 0353		2,241,700				2,241,700-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	16	1,345,519	16	1,472,862		127,343
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,345,519	17	1,578,672	1	233,153
		SUBTOTAL FOR BUDGET CODE 0370	16	1,345,519	17	1,578,672	1	233,153
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		314		1,686		1,372
		117 POSTAGE		1,270		2,380		1,110
		SUBTOTAL FOR SUPPLYS&MATL		1,584		4,066		2,482

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		3,001		3,125		124
		417 ADVERTISING				90		90
		427 DATA PROCESSING SERVICES		16,584		10,484		6,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		568		2,542		1,974
		454 OVERNIGHT TRVL EXP-SPECIAL		5,199		6,421		1,222
		SUBTOTAL FOR OTHR SER&CHR		25,352		22,662		2,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737		1,737
		671 TRAINING PRGM CITY EMPLOYEES				35		35
		SUBTOTAL FOR CNTRCTL SVCS				1,772		1,772
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		28,436		30,000		1,564
BUDGET CODE: 1507 Small BIDs/BID Formation								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,525,556				6,525,556-
		SUBTOTAL FOR CNTRCTL SVCS		6,525,556				6,525,556-
		SUBTOTAL FOR BUDGET CODE 1507		6,535,556				6,535,556-
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,884,979				3,884,979-
		SUBTOTAL FOR CNTRCTL SVCS		3,884,979				3,884,979-
		SUBTOTAL FOR BUDGET CODE 1802		3,884,979				3,884,979-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			16	14,036,190	17	1,608,672	1	12,427,518-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0342 Business Basics - CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,937				68,937-
		685 PROF SERV DIRECT EDUC SERV			1	68,937	1	68,937
		SUBTOTAL FOR CNTRCTL SVCS		68,937	1	68,937	1	
		SUBTOTAL FOR BUDGET CODE 0342		68,937	1	68,937	1	
BUDGET CODE: 0343 Vendor Markets - CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,932		3,766		834
		SUBTOTAL FOR SUPPLYS&MATL		2,932		3,766		834
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		
		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	15,166	1	16,000		834
BUDGET CODE: 0383 BDD - Chamber on the Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,252,267				2,252,267-
		SUBTOTAL FOR CNTRCTL SVCS		2,252,267				2,252,267-
		SUBTOTAL FOR BUDGET CODE 0383		2,252,267				2,252,267-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,738				3,595,738-
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738				3,595,738-
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738				3,595,738-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0390 Industrial Study Implementation							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000		
	SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000		
	SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000		
BUDGET CODE: 1111 Small Business First (SB1)							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,869		60,525		23,656
	615 PRINTING CONTRACTS		20,500				20,500-
	SUBTOTAL FOR CNTRCTL SVCS		57,369		60,525		3,156
	SUBTOTAL FOR BUDGET CODE 1111		57,369		60,525		3,156
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
	856001 42C HEAT LIGHT & POWER		41,542		41,542		
	SUBTOTAL FOR OTHR SER&CHR		621,297		621,297		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,048		14,402		59,646-
	SUBTOTAL FOR CNTRCTL SVCS		74,048		14,402		59,646-
	SUBTOTAL FOR BUDGET CODE 1112		695,345		635,699		59,646-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
40 OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		1,317		1,317		
	427 DATA PROCESSING SERVICES		118,800				118,800-
	SUBTOTAL FOR OTHR SER&CHR		120,117		1,317		118,800-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	267,295	2	318,183		50,888
	622 TEMPORARY SERVICES		120,137				120,137-
	SUBTOTAL FOR CNTRCTL SVCS	2	387,432	2	318,183		69,249-
	SUBTOTAL FOR BUDGET CODE 1117	2	507,549	2	319,500		188,049-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
	622 TEMPORARY SERVICES		123,222				123,222-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		123,222		100,000	23,222-
		SUBTOTAL FOR BUDGET CODE 1118		123,222		100,000	23,222-
BUDGET CODE: 1133 Small Business Loan Fund							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,468,359		1,545,428	922,931-
		SUBTOTAL FOR CNTRCTL SVCS		2,468,359		1,545,428	922,931-
		SUBTOTAL FOR BUDGET CODE 1133		2,468,359		1,545,428	922,931-
BUDGET CODE: 1501 NDD Build CBDO capacity							
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,453		75,000	50,547
		615 PRINTING CONTRACTS		5,920			5,920-
		622 TEMPORARY SERVICES		18,161			18,161-
		SUBTOTAL FOR CNTRCTL SVCS		48,534		75,000	26,466
		SUBTOTAL FOR BUDGET CODE 1501		68,534		75,000	6,466
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		28,000			28,000-
		SUBTOTAL FOR OTHR SER&CHR		28,000			28,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	30	3,822,635	30	2,576,083	1,246,552-
		684 PROF SERV COMPUTER SERVICES		824,000			824,000-
		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS	30	4,701,635	30	2,576,083	2,125,552-
		SUBTOTAL FOR BUDGET CODE 1502	30	4,729,635	30	2,576,083	2,153,552-
		TOTAL FOR DEPT OF BUSINESS SERVICES	42	15,872,121	43	6,687,172	9,184,949-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL			29,093				29,093-
		199 DATA PROCESSING SUPPLIES			12,400				12,400-
		SUBTOTAL FOR SUPPLYS&MATL			51,493				51,493-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,400				11,400-
		SUBTOTAL FOR PROPTY&EQUIP			11,400				11,400-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			15,000				15,000-
		417 ADVERTISING			400,000				400,000-
	858001	42G DATA PROCESSING SERVICES			61,659			61,659	
		427 DATA PROCESSING SERVICES			100,000				100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			587,659			61,659	526,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			330,630			12,383	318,247-
		607 MAINT & REP MOTOR VEH EQUIP	1		7,499		1-		7,499-
		608 MAINT & REP GENERAL			23,485				23,485-
		612 OFFICE EQUIPMENT MAINTENANCE	1		50,000		1-		50,000-
		622 TEMPORARY SERVICES			14,620				14,620-
		671 TRAINING PRGM CITY EMPLOYEES			113,000				113,000-
		686 PROF SERV OTHER			36,000				36,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		575,234		2-	12,383	562,851-
		SUBTOTAL FOR BUDGET CODE 1006	2		1,225,786		2-	74,042	1,151,744-
BUDGET CODE: 1007 Executive CTL									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						36,792	36,792
		SUBTOTAL FOR CNTRCTL SVCS						36,792	36,792
		SUBTOTAL FOR BUDGET CODE 1007						36,792	36,792
BUDGET CODE: 1305 Waterfront & Dockmaster									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			410			410	
		199 DATA PROCESSING SUPPLIES			355			355	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		765		765		
30		PROPTY&EQUIP		977		977		
		SUBTOTAL FOR PROPTY&EQUIP		977		977		
40		OTHR SER&CHR		2,968		2,968		
		403 OFFICE SERVICES		571		571		
		417 ADVERTISING		2,634		2,634		
	858001	42G DATA PROCESSING SERVICES		12,654		12,654		
		427 DATA PROCESSING SERVICES		25,147		25,147		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,370		5,370		
		454 OVERNIGHT TRVL EXP-SPECIAL		49,344		49,344		
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		185,978				185,978-
		600 CONTRACTUAL SERVICES GENERAL		735				735-
		612 OFFICE EQUIPMENT MAINTENANCE		2,650		2,650		
		615 PRINTING CONTRACTS		29,489		25,375		4,114-
		622 TEMPORARY SERVICES		8,955		8,955		
		671 TRAINING PRGM CITY EMPLOYEES		68,650			1-	68,650-
		683 PROF SERV ENGINEER & ARCHITECT	1	115,225	1	115,225		
		684 PROF SERV COMPUTER SERVICES	1	145,257	1	214,709		69,452
		686 PROF SERV OTHER	1	556,939	2	366,914	1-	190,025-
		SUBTOTAL FOR CNTRCTL SVCS	3		2		1-	
		SUBTOTAL FOR BUDGET CODE 1305	3	608,025	2	418,000	1-	190,025-
BUDGET CODE: 1901 Faith Center								
10		SUPPLYS&MATL		5,157		5,157		
		100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP		1,400				1,400-
		332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		3,228		4,628		1,400
		412 RENTALS OF MISC.EQUIP		20,869		20,869		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,097		25,497		1,400
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		104,367		85,560		18,807-
		600 CONTRACTUAL SERVICES GENERAL		104,367		85,560		18,807-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1901		135,021		116,214		18,807-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES	5	1,968,832	2	645,048	3-	1,323,784-
	TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	73	65,166,324	69	22,679,643	4-	42,486,681-

DEPARTMENTAL ESTIMATES - FY25
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	416,322	65,166,324	386,922	22,679,643	42,486,681-
FINANCIAL PLAN SAVINGS				590,568-	590,568-
APPROPRIATION		65,166,324		22,089,075	43,077,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,483,775		20,066,159	30,417,616-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,645,519		1,578,672	66,847-
FEDERAL - OTHER		13,037,030		444,244	12,592,786-
INTRA-CITY SALES					
TOTAL		65,166,324		22,089,075	43,077,249-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,312,077	42	3,531,808	219,731
		SUBTOTAL FOR F/T SALARIED	42	3,312,077	42	3,531,808	219,731
03 UNSALARIED		031 UNSALARIED		62,215		46,253	15,962-
		SUBTOTAL FOR UNSALARIED		62,215		46,253	15,962-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,006		6,006	
		042 LONGEVITY DIFFERENTIAL		27,014		27,014	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		35,420		35,420	
		SUBTOTAL FOR BUDGET CODE 1405	42	3,409,712	42	3,613,481	203,769
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,607		47,607	
		SUBTOTAL FOR F/T SALARIED		47,607		47,607	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		151		151	
		SUBTOTAL FOR ADD GRS PAY		151		151	
		SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758	
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,296	5	198,320	52,976-
		SUBTOTAL FOR F/T SALARIED	5	251,296	5	198,320	52,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,627		627	11,000-
		049 BACKPAY - PRIOR YEARS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		13,627		627	13,000-
		SUBTOTAL FOR BUDGET CODE 1418	5	264,923	5	198,947	65,976-
TOTAL FOR			47	3,722,393	47	3,860,186	137,793

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			47	3,722,393	47	3,860,186	137,793

DEPARTMENTAL ESTIMATES - FY25
 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	47	3,722,393	47	3,860,186	137,793
FINANCIAL PLAN SAVINGS		71,529			71,529-
APPROPRIATION	47	3,793,922	47	3,860,186	66,264

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,528,999		3,661,239	132,240
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		264,923		198,947	65,976-
INTRA-CITY SALES					
TOTAL		3,793,922		3,860,186	66,264

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

DEPARTMENTAL ESTI FY25

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	80,000- 80,000	1	80,000	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	88,030- 88,030	1	88,030	88,030
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,422-100,072	2	98,247	196,494
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,519-110,519	1	110,519	110,519
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,000-128,000	1	128,000	128,000
12627	ASSOCIATE STAFF ANALYST	94,882- 94,882	1	94,882	94,882
60860	BUSINESS PROMOTION COORDINATOR	82,656- 90,914	3	85,538	256,614
21744	CITY RESEARCH SCIENTIST	109,000-109,000	1	109,000	109,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,770- 61,770	1	61,770	61,770
56057	COMMUNITY ASSOCIATE	54,100- 62,129	2	58,115	116,229
56058	COMMUNITY COORDINATOR	62,215- 91,768	19	67,728	1,286,832
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 63,739	6	62,124	372,742
95143	DEPUTY COMMISSIONER (DBS)	161,000-161,000	1	161,000	161,000
22503	PROJECT MANAGER (DBS)	101,228-128,000	3	111,579	334,736
12626	STAFF ANALYST	63,916- 76,747	3	70,877	212,630
TOTAL FOR OBJECT 001			47		3,737,478

POSITION SCHEDULE FOR U/A 004	47	3,737,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 004	47	3,737,478

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0802 Agency Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,826				27,826-
		SUBTOTAL FOR SUPPLYS&MATL		27,826				27,826-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		417 ADVERTISING		45,112				45,112-
		SUBTOTAL FOR OTHR SER&CHR		60,112				60,112-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,957				79,957-
		SUBTOTAL FOR CNTRCTL SVCS		79,957				79,957-
		SUBTOTAL FOR BUDGET CODE 0802		167,895				167,895-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,575		287,937		189,362
		681 PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,575		287,937	1-	89,362
		SUBTOTAL FOR BUDGET CODE 0835	1	198,575		287,937	1-	89,362
BUDGET CODE: 1421 MWBE Disparity Study								
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 1421		1,500,000				1,500,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,027				42,027-
		SUBTOTAL FOR SUPPLYS&MATL		42,027				42,027-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,200				25,200-
		SUBTOTAL FOR OTHR SER&CHR		25,200				25,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	542,125	2	529,336		12,789-
		615 PRINTING CONTRACTS	1	14,994			1-	14,994-
		622 TEMPORARY SERVICES		49,800				49,800-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	45,000			1-	45,000-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	656,919	2	529,336	2-	127,583-
		SUBTOTAL FOR BUDGET CODE 1422	4	724,146	2	529,336	2-	194,810-
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	738,579	1	807,641		69,062
		622 TEMPORARY SERVICES		26,950				26,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	765,529	1	807,641		42,112
		SUBTOTAL FOR BUDGET CODE 1426	1	765,529	1	807,641		42,112
		TOTAL FOR	6	3,356,145	3	1,624,914	3-	1,731,231-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,299		9,883		584
		117 POSTAGE		4,469		14,469		10,000
		199 DATA PROCESSING SUPPLIES		1,583		1,583		
		SUBTOTAL FOR SUPPLYS&MATL		15,351		25,935		10,584
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		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		22,917		8,004		14,913-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,074		18,074		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,441		19,841		3,400
		SUBTOTAL FOR OTHR SER&CHR		78,810		68,297		10,513-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,913		2,913
		622 TEMPORARY SERVICES	1	20,693	1	709		19,984-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	35,500	1	35,500
		686 PROF SERV OTHER	1	13,227	1	2,150		11,077-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,920	3	41,272	1	7,352
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	2	134,947	3	142,370	1	7,423
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,228,900	3	768,745		460,155-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,228,900	3	768,745		460,155-
		SUBTOTAL FOR BUDGET CODE 0824	3	1,228,900	3	768,745		460,155-
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	1,963,847	6	911,115	1	1,052,732-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			11	5,319,992	9	2,536,029	2-	2,783,963-

DEPARTMENTAL ESTIMATES - FY25
 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	16,453	5,319,992	16,453	2,536,029	2,783,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,319,992		2,536,029	2,783,963-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,319,992		2,536,029	2,783,963-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,319,992		2,536,029	2,783,963-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A294						
				159,556				159,556-
				159,556				159,556-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A411						
				60,910				60,910-
				60,910				60,910-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A431						
				125,898				125,898-
				125,898				125,898-
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A660						
				512,523				512,523-
				512,523				512,523-
BUDGET CODE: CR41 ARP SLFRF Open Restaurants								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE CR41						
				1,000,000				1,000,000-
				1,000,000				1,000,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				8,500		8,500		
				8,500		8,500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000		
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000		
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,903			40,903-	
SUBTOTAL FOR CNTRCTL SVCS				40,903			40,903-	
SUBTOTAL FOR BUDGET CODE Z053				40,903			40,903-	
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		162,600			162,600-	
SUBTOTAL FOR CNTRCTL SVCS				162,600			162,600-	
SUBTOTAL FOR BUDGET CODE Z054				162,600			162,600-	
BUDGET CODE: Z056 Clean Stockpile								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		638,840		638,840		
SUBTOTAL FOR CNTRCTL SVCS				638,840		638,840		
SUBTOTAL FOR BUDGET CODE Z056				638,840		638,840		
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,094,185			3,094,185-	
SUBTOTAL FOR CNTRCTL SVCS				3,094,185			3,094,185-	
SUBTOTAL FOR BUDGET CODE Z060				3,094,185			3,094,185-	
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,876,562		4,876,562		
SUBTOTAL FOR OTHR SER&CHR				4,876,562		4,876,562		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0726				4,876,562		4,876,562		
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000				2,600,000-
SUBTOTAL FOR CNTRCTL SVCS				2,600,000				2,600,000-
SUBTOTAL FOR BUDGET CODE 0738				2,600,000				2,600,000-
BUDGET CODE: 0740 Cannabis Impact Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,700,000		3,700,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,700,000		3,700,000		2,000,000-
SUBTOTAL FOR BUDGET CODE 0740				5,700,000		3,700,000		2,000,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,630,000		3,120,000		510,000-
SUBTOTAL FOR CNTRCTL SVCS				3,630,000		3,120,000		510,000-
SUBTOTAL FOR BUDGET CODE 1740				3,630,000		3,120,000		510,000-
BUDGET CODE: 1746 EDC Summer Events								
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 1746				3,500,000				3,500,000-
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,300,000				11,300,000-
SUBTOTAL FOR CNTRCTL SVCS				11,300,000				11,300,000-
SUBTOTAL FOR BUDGET CODE 1748				11,300,000				11,300,000-
BUDGET CODE: 1749 EDC Willets Point Development								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,599,729				2,599,729-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,599,729				2,599,729-
SUBTOTAL FOR BUDGET CODE 1749				2,599,729				2,599,729-
BUDGET CODE: 1754 Offshore Wind								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		836,000				836,000-
SUBTOTAL FOR CNTRCTL SVCS				836,000				836,000-
SUBTOTAL FOR BUDGET CODE 1754				836,000				836,000-
BUDGET CODE: 1755 Biz Attraction and Development								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,500,000		3,500,000		
SUBTOTAL FOR CNTRCTL SVCS				3,500,000		3,500,000		
SUBTOTAL FOR BUDGET CODE 1755				3,500,000		3,500,000		
BUDGET CODE: 1766 EDC Waterfront Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 1766				250,000		250,000		
BUDGET CODE: 1768 EDC Transportation Infrastructure								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,200,000				8,200,000-
SUBTOTAL FOR CNTRCTL SVCS				8,200,000				8,200,000-
SUBTOTAL FOR BUDGET CODE 1768				8,200,000				8,200,000-
BUDGET CODE: 1771 Environmental Justice For All								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		857,761				857,761-
SUBTOTAL FOR CNTRCTL SVCS				857,761				857,761-
SUBTOTAL FOR BUDGET CODE 1771				857,761				857,761-
BUDGET CODE: 1773 Batttery Wharf Slip Repair								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		706,582				706,582-
		SUBTOTAL FOR CNTRCTL SVCS		706,582				706,582-
		SUBTOTAL FOR BUDGET CODE 1773		706,582				706,582-
BUDGET CODE: 1778 Venture Access								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1778		40,000				40,000-
BUDGET CODE: 1780 Hunts Point Forward								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		180,000				180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 1780		180,000				180,000-
BUDGET CODE: 1791 Federal Infrastructure Contract								
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 1791		3,000,000				3,000,000-
BUDGET CODE: 1792 EDC Liberty Plaza Lease								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000		5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 1792		5,000,000		5,000,000		
BUDGET CODE: 1793 EDC Business Resource Center								
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 1793		1,500,000				1,500,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1828	EPA	CLIMATE POLLUTION REDUCTION STUDY						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1828		1,000,000				1,000,000-
BUDGET CODE: 1832	OTI	EDC Smart City						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1832		250,000				250,000-
BUDGET CODE: 1834	DCLA	EDC IRPAC Theater						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1834		50,000				50,000-
BUDGET CODE: 1835	CleanNYC	FY24						
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 1835		3,000,000				3,000,000-
BUDGET CODE: 1836	KCC	Offshore Wind IC w/ CUNY						
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		480,000				480,000-
		SUBTOTAL FOR OTHR SER&CHR		480,000				480,000-
		SUBTOTAL FOR BUDGET CODE 1836		480,000				480,000-
BUDGET CODE: 1840	Open Rest Kits	of Parts DOT						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,511,554				1,511,554-
		SUBTOTAL FOR CNTRCTL SVCS		1,511,554				1,511,554-
		SUBTOTAL FOR BUDGET CODE 1840		1,511,554				1,511,554-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				70,557,103		21,278,902		49,278,201-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
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		2,397,317		389,056-
				SUBTOTAL FOR CNTRCTL SVCS		2,397,317		389,056-
				SUBTOTAL FOR BUDGET CODE Z031		2,502,317		389,056-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		16,491		193,509
				SUBTOTAL FOR CNTRCTL SVCS		16,491		193,509
				SUBTOTAL FOR BUDGET CODE Z045		16,491		193,509
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		374,000		374,000
				SUBTOTAL FOR CNTRCTL SVCS		374,000		374,000
				SUBTOTAL FOR BUDGET CODE Z049		374,000		374,000
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		2,800,000		2,800,000-
				SUBTOTAL FOR CNTRCTL SVCS		2,800,000		2,800,000-
				SUBTOTAL FOR BUDGET CODE 0647		2,800,000		2,800,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		147		147
				SUBTOTAL FOR OTHR SER&CHR		147		147

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0709				147		147		
BUDGET CODE: 0717 EDC Waterfront Inspections								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000		
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000		600,000		
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 1640				600,000		600,000		
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000			1,000,000-	
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 1701				1,000,000			1,000,000-	
BUDGET CODE: 1702 EDC Clean Technology Incubators								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		272,421		575,180		302,759
SUBTOTAL FOR CNTRCTL SVCS				272,421		575,180		302,759
SUBTOTAL FOR BUDGET CODE 1702				272,421		575,180		302,759
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		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP				10,665,376		6,972,588		3,692,788-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT CORP.				81,222,479		28,251,490		52,970,989-

DEPARTMENTAL ESTIMATES - FY25
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	5,356,562	81,222,479	4,876,562	28,251,490	52,970,989-
FINANCIAL PLAN SAVINGS		1,511,554-		8,447,634	9,959,188
APPROPRIATION		79,710,925		36,699,124	43,011,801-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,090,007		36,099,124	34,990,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		858,887			858,887-
FEDERAL - OTHER		2,203,503			2,203,503-
INTRA-CITY SALES		5,558,528		600,000	4,958,528-
 TOTAL		 79,710,925		 36,699,124	 43,011,801-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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: 0500 NY SCION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,575	3	141,136	157,439-
		SUBTOTAL FOR F/T SALARIED	3	298,575	3	141,136	157,439-
		SUBTOTAL FOR BUDGET CODE 0500	3	298,575	3	141,136	157,439-
BUDGET CODE: 0537 Job Training and Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,300,000	12	1,300,000	
		SUBTOTAL FOR F/T SALARIED	12	1,300,000	12	1,300,000	
		SUBTOTAL FOR BUDGET CODE 0537	12	1,300,000	12	1,300,000	
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254	
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	727,308	7	742,814	15,506
		SUBTOTAL FOR F/T SALARIED	7	727,308	7	742,814	15,506
		SUBTOTAL FOR BUDGET CODE 1220	7	727,308	7	742,814	15,506
BUDGET CODE: 1553 Small Business Mobile Units - Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,893	5	410,321	23,428
		SUBTOTAL FOR F/T SALARIED	5	386,893	5	410,321	23,428

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1553			5	386,893	5	410,321	23,428
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,251		234,163	1,912
SUBTOTAL FOR F/T SALARIED				232,251		234,163	1,912
03 UNSALARIED		031 UNSALARIED		97,681		97,681	
SUBTOTAL FOR UNSALARIED				97,681		97,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659	
		047 OVERTIME		20		20	
SUBTOTAL FOR ADD GRS PAY				4,679		4,679	
SUBTOTAL FOR BUDGET CODE 2101				334,611		336,523	1,912
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,973,726	39	3,141,376	832,350-
SUBTOTAL FOR F/T SALARIED			39	3,973,726	39	3,141,376	832,350-
03 UNSALARIED		031 UNSALARIED		752,433		752,433	
SUBTOTAL FOR UNSALARIED				752,433		752,433	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		047 OVERTIME		180		180	
SUBTOTAL FOR ADD GRS PAY				28,881		28,881	
SUBTOTAL FOR BUDGET CODE 2102			39	4,755,040	39	3,922,690	832,350-
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,040	2	85,040	
SUBTOTAL FOR F/T SALARIED			2	85,040	2	85,040	
03 UNSALARIED		031 UNSALARIED		10,792		10,792	
SUBTOTAL FOR UNSALARIED				10,792		10,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
SUBTOTAL FOR ADD GRS PAY				96		96	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111			2	95,928	2	95,928		
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,310	2	138,153		20,843
SUBTOTAL FOR F/T SALARIED			2	117,310	2	138,153		20,843
SUBTOTAL FOR BUDGET CODE 2180			2	117,310	2	138,153		20,843
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,186	1	71,980		1,794
SUBTOTAL FOR F/T SALARIED			1	70,186	1	71,980		1,794
SUBTOTAL FOR BUDGET CODE 2181			1	70,186	1	71,980		1,794
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,067	1	19,936		57,131-
SUBTOTAL FOR F/T SALARIED			1	77,067	1	19,936		57,131-
SUBTOTAL FOR BUDGET CODE 2182			1	77,067	1	19,936		57,131-
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,431	1	62,309		1,878
SUBTOTAL FOR F/T SALARIED			1	60,431	1	62,309		1,878

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		27,400			27,400	
		SUBTOTAL FOR UNSALARIED		27,400			27,400	
		SUBTOTAL FOR BUDGET CODE 2183	1	87,831	1		89,709	1,878
BUDGET CODE: 2184 MOTWD Disability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,872	4		323,575	117,703
		SUBTOTAL FOR F/T SALARIED	4	205,872	4		323,575	117,703
		SUBTOTAL FOR BUDGET CODE 2184	4	205,872	4		323,575	117,703
BUDGET CODE: 2185 Data Infrastructure MOTWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	750,000	6		750,000	
		SUBTOTAL FOR F/T SALARIED	6	750,000	6		750,000	
		SUBTOTAL FOR BUDGET CODE 2185	6	750,000	6		750,000	
BUDGET CODE: 2186 Community Hiring MOTWD CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	770,000	8		770,000	
		SUBTOTAL FOR F/T SALARIED	8	770,000	8		770,000	
		SUBTOTAL FOR BUDGET CODE 2186	8	770,000	8		770,000	
BUDGET CODE: 2188 Apprenticeship Accelerator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4		500,000	
		SUBTOTAL FOR F/T SALARIED	4	500,000	4		500,000	
		SUBTOTAL FOR BUDGET CODE 2188	4	500,000	4		500,000	
		TOTAL FOR	100	11,137,120	100		10,273,264	863,856-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,256	1	151,256		
		SUBTOTAL FOR F/T SALARIED	1	151,256	1	151,256		
		SUBTOTAL FOR BUDGET CODE 1210	1	151,256	1	151,256		
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,368		11,095	2-	210,273-
		SUBTOTAL FOR F/T SALARIED	2	221,368		11,095	2-	210,273-
		SUBTOTAL FOR BUDGET CODE 1231	2	221,368		11,095	2-	210,273-
		TOTAL FOR DEPT OF BUSINESS SERVICES	3	372,624	1	162,351	2-	210,273-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	103	11,509,744	101	10,435,615	2-	1,074,129-

DEPARTMENTAL ESTIMATES - FY25
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	103	11,509,744	101	10,435,615	1,074,129-
FINANCIAL PLAN SAVINGS		56,175			56,175-
APPROPRIATION	103	11,565,919	101	10,435,615	1,130,304-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,936,767	5,863,902	72,865-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER INTRA-CITY SALES	5,519,152	4,461,713	1,057,439-
TOTAL	11,565,919	10,435,615	1,130,304-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 98,000	2	90,950	181,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-168,000	11	122,302	1,345,317
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	78,712-128,505	3	102,406	307,217
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
30087	AGENCY ATTORNEY	105,000-105,000	1	105,000	105,000
95146	ASSISTANT COMMISSIONER (DBS)	132,000-135,354	2	133,677	267,354
40562	ASSOCIATE CONTRACT SPECIALIST	81,961- 98,420	4	88,000	352,000
60860	BUSINESS PROMOTION COORDINATOR	69,051- 99,496	3	86,616	259,849
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,877-105,877	1	105,877	105,877
21744	CITY RESEARCH SCIENTIST	95,000-115,000	9	104,238	938,146
56057	COMMUNITY ASSOCIATE	83,105- 83,105	1	83,105	83,105
56058	COMMUNITY COORDINATOR	59,116- 87,000	20	67,298	1,345,953
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 67,158	4	65,021	260,085
95143	DEPUTY COMMISSIONER (DBS)	168,000-168,000	1	168,000	168,000
95005	EXECUTIVE AGENCY COUNSEL	150,000-150,000	1	150,000	150,000
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	105,000-150,000	7	135,000	945,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,000- 70,887	2	67,944	135,887
22503	PROJECT MANAGER (DBS)	98,079-130,000	2	114,040	228,079
TOTAL FOR OBJECT 001			77		7,513,768

POSITION SCHEDULE FOR U/A 010			77		7,513,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		2,341,954
TOTAL FOR U/A 010			101		9,855,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV53 Employment Recovery National DW Grant							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,314,689		2,314,689-
	SUBTOTAL FOR CNTRCTL SVCS				2,314,689		2,314,689-
	SUBTOTAL FOR BUDGET CODE CV53				2,314,689		2,314,689-
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		993,133		993,133-
	SUBTOTAL FOR OTHR SER&CHR				993,133		993,133-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		98,552		98,552-
	SUBTOTAL FOR CNTRCTL SVCS				98,552		98,552-
	SUBTOTAL FOR BUDGET CODE CV55				1,091,685		1,091,685-
BUDGET CODE: 0500 NY SCION GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,785	31,418	36,367-
	SUBTOTAL FOR SUPPLYS&MATL				67,785	31,418	36,367-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		18,710	8,210	10,500-
	SUBTOTAL FOR OTHR SER&CHR				18,710	8,210	10,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,875	3,250	2,625-
	SUBTOTAL FOR CNTRCTL SVCS				5,875	3,250	2,625-
	SUBTOTAL FOR BUDGET CODE 0500				92,370	42,878	49,492-
BUDGET CODE: 0534 Expand Stipends							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,990,503	1,500,000	490,503-
	SUBTOTAL FOR CNTRCTL SVCS				1,990,503	1,500,000	490,503-
	SUBTOTAL FOR BUDGET CODE 0534				1,990,503	1,500,000	490,503-
BUDGET CODE: 0537 Job Training and Partnerships							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		947,859		947,859-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		947,859			947,859-
		SUBTOTAL FOR BUDGET CODE 0537		947,859			947,859-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,396,822		2,219,093	1,177,729-
		SUBTOTAL FOR CNTRCTL SVCS		3,396,822		2,219,093	1,177,729-
		SUBTOTAL FOR BUDGET CODE 0543		3,396,822		2,219,093	1,177,729-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		355,447		375,000	19,553
		SUBTOTAL FOR CNTRCTL SVCS		355,447		375,000	19,553
		SUBTOTAL FOR BUDGET CODE 0547		355,447		375,000	19,553
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		573,454		605,000	31,546
		SUBTOTAL FOR CNTRCTL SVCS		573,454		605,000	31,546
		SUBTOTAL FOR BUDGET CODE 1215		573,454		605,000	31,546
BUDGET CODE: 1220 Construction Safety Training							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
		101 PRINTING SUPPLIES		16,300			16,300-
		SUBTOTAL FOR SUPPLYS&MATL		37,300			37,300-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		4,970		4,970	
		SUBTOTAL FOR OTHR SER&CHR		4,970		4,970	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	1,964,779	5	3,294,692	1,329,913
		678 PAYMENTS TO DELEGATE AGENCIES		1,610,398			1,610,398-
		684 PROF SERV COMPUTER SERVICES	1	38,664			38,664-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,613,841	5	3,294,692	319,149-
		SUBTOTAL FOR BUDGET CODE 1220	6	3,656,111	5	3,299,662	356,449-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1251 HRA Intracity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961,979		961,979		
		SUBTOTAL FOR CNTRCTL SVCS		961,979		961,979		
		SUBTOTAL FOR BUDGET CODE 1251		961,979		961,979		
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,358		300,000		15,642
		SUBTOTAL FOR CNTRCTL SVCS		284,358		300,000		15,642
		SUBTOTAL FOR BUDGET CODE 1256		284,358		300,000		15,642
BUDGET CODE: 1290 Agency Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,550				81,550-
		SUBTOTAL FOR SUPPLYS&MATL		81,550				81,550-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		108,116				108,116-
		417 ADVERTISING		242,791				242,791-
		427 DATA PROCESSING SERVICES		39,820				39,820-
		SUBTOTAL FOR OTHR SER&CHR		390,727				390,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,325				430,325-
		686 PROF SERV OTHER	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	431,325			1-	431,325-
		SUBTOTAL FOR BUDGET CODE 1290	1	903,602			1-	903,602-
BUDGET CODE: 1291 WDC Contracts								
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 1291		1,000,000		1,000,000		
BUDGET CODE: 1553 Small Business Mobile Units - Outreach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,588				20,588-
		SUBTOTAL FOR SUPPLYS&MATL		20,588				20,588-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		258,050				258,050-
		SUBTOTAL FOR OTHR SER&CHR		258,050				258,050-
		SUBTOTAL FOR BUDGET CODE 1553		278,638				278,638-
BUDGET CODE: 2113 WKDV Talent Portal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000		1,900,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		900,000		1,900,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 2113		900,000		1,900,000		1,000,000
BUDGET CODE: 2114 MOTWD WIOA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 2114		4,000,000				4,000,000-
BUDGET CODE: 2184 MOTWD Disability Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		947,859		500,000		447,859-
		SUBTOTAL FOR CNTRCTL SVCS		947,859		500,000		447,859-
		SUBTOTAL FOR BUDGET CODE 2184		947,859		500,000		447,859-
BUDGET CODE: 2185 Data Infrastructure MOTWD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,000		1,125,000		450,000
		SUBTOTAL FOR CNTRCTL SVCS		675,000		1,125,000		450,000
		SUBTOTAL FOR BUDGET CODE 2185		675,000		1,125,000		450,000
BUDGET CODE: 2186 Community Hiring MOTWD CTL								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		195,000				195,000-
		SUBTOTAL FOR OTHR SER&CHR		195,000				195,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000		230,000		195,000
		SUBTOTAL FOR CNTRCTL SVCS		35,000		230,000		195,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2186				230,000		230,000		
TOTAL FOR			7	24,600,376	5	14,058,612	2-	10,541,764-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS				1,489,666				1,489,666-
SUBTOTAL FOR CNTRCTL SVCS				1,489,666				1,489,666-
SUBTOTAL FOR BUDGET CODE 1231				1,489,666				1,489,666-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS				1,680,480		2,386,746		706,266
678 PAYMENTS TO DELEGATE AGENCIES			1	786,289	1			786,289-
SUBTOTAL FOR CNTRCTL SVCS			1	2,466,769	1	2,386,746		80,023-
SUBTOTAL FOR BUDGET CODE 1236			1	2,466,769	1	2,386,746		80,023-
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS				317,402		607,525		290,123
SUBTOTAL FOR CNTRCTL SVCS				317,402		607,525		290,123
SUBTOTAL FOR BUDGET CODE 1271				317,402		607,525		290,123
TOTAL FOR DEPT OF BUSINESS SERVICES			1	4,273,837	1	2,994,271		1,279,566-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL				500		500		
199 DATA PROCESSING SUPPLIES				200		200		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		82,000		82,000		
SUBTOTAL FOR CNTRCTL SVCS				82,000		82,000		
SUBTOTAL FOR BUDGET CODE 0422				100,000		100,000		
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		590,875				590,875-
SUBTOTAL FOR CNTRCTL SVCS				590,875				590,875-
SUBTOTAL FOR BUDGET CODE 0507				590,875				590,875-
BUDGET CODE: 0509 Council Adds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,517,362				14,517,362-
SUBTOTAL FOR CNTRCTL SVCS				14,517,362				14,517,362-
SUBTOTAL FOR BUDGET CODE 0509				14,517,362				14,517,362-
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	1,900,000	1	114,769		1,785,231-
SUBTOTAL FOR CNTRCTL SVCS			1	1,900,000	1	1,500,000		400,000-
SUBTOTAL FOR BUDGET CODE 0512			1	1,900,000	1	1,500,000		400,000-
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				352,173		352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,300,000	1	347,827		952,173-
SUBTOTAL FOR CNTRCTL SVCS			1	1,300,000	1	700,000		600,000-
SUBTOTAL FOR BUDGET CODE 0517			1	1,300,000	1	700,000		600,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0519 WIA Business Solutions Centers								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,730,995	6	2,714,717		16,278-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,730,995	6	2,714,717		16,278-
		SUBTOTAL FOR BUDGET CODE 0519	6	2,730,995	6	2,714,717		16,278-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,400				493,400-
		678 PAYMENTS TO DELEGATE AGENCIES	1	9,819,417	1	3,900,000		5,919,417-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,312,817	1	3,900,000		6,412,817-
		SUBTOTAL FOR BUDGET CODE 0520	1	10,312,817	1	3,900,000		6,412,817-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	10,100,000	1	3,900,000		6,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,100,000	1	3,900,000		6,200,000-
		SUBTOTAL FOR BUDGET CODE 0523	1	10,100,000	1	3,900,000		6,200,000-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		526,617				526,617-
		678 PAYMENTS TO DELEGATE AGENCIES	1	6,473,383	1	3,800,000		2,673,383-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000,000	1	3,800,000		3,200,000-
		SUBTOTAL FOR BUDGET CODE 0524	1	7,000,000	1	3,800,000		3,200,000-
BUDGET CODE: 0525 Manhattan One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	7,000,000	1	3,800,000		3,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000,000	1	3,800,000		3,200,000-
		SUBTOTAL FOR BUDGET CODE 0525	1	7,000,000	1	3,800,000		3,200,000-
BUDGET CODE: 0526 Staten Island One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		509,085				509,085-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,240,142	1	2,549,227		690,915-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,749,227	1	2,549,227		1,200,000-
		SUBTOTAL FOR BUDGET CODE 0526	1	3,749,227	1	2,549,227		1,200,000-
BUDGET CODE: 0539 WIA FastTrac								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	243,722	1	260,000		16,278
		SUBTOTAL FOR CNTRCTL SVCS	1	243,722	1	260,000		16,278
		SUBTOTAL FOR BUDGET CODE 0539	1	243,722	1	260,000		16,278
BUDGET CODE: 0541 WIA - Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,986,509				3,986,509-
		417 ADVERTISING		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		4,136,509				4,136,509-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,801,403		1,801,403
		678 PAYMENTS TO DELEGATE AGENCIES		18,756,155		4,950,000		13,806,155-
		SUBTOTAL FOR CNTRCTL SVCS		18,756,155		6,751,403		12,004,752-
		SUBTOTAL FOR BUDGET CODE 0541		22,892,664		6,751,403		16,141,261-
BUDGET CODE: 0549 WIA Business Growth								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
		678 PAYMENTS TO DELEGATE AGENCIES		130,000				130,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000		130,000		130,000-
		SUBTOTAL FOR BUDGET CODE 0549		260,000		130,000		130,000-
BUDGET CODE: 0559 WIA WE NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2	160,000		
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2	160,000		
BUDGET CODE: 1201 Workforce Development Program Management								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,233		5,000		29,233-
		199 DATA PROCESSING SUPPLIES				29,233		29,233
		SUBTOTAL FOR SUPPLYS&MATL		34,233		34,233		
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,100				1,100-
		337 BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP		1,100		6,000		4,900
40 OTHR SER&CHR		403 OFFICE SERVICES		9,000		10,000		1,000
		417 ADVERTISING		5,900		24,681		18,781
	858001	42G DATA PROCESSING SERVICES		52,798		52,798		
		427 DATA PROCESSING SERVICES		41,538		50,288		8,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		114,736		143,267		28,531
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,500	1			10,500-
		615 PRINTING CONTRACTS			1	25,000	1	25,000
		622 TEMPORARY SERVICES	1	12,856	1	40,000		27,144
		671 TRAINING PRGM CITY EMPLOYEES	1	75			1-	75-
		678 PAYMENTS TO DELEGATE AGENCIES		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	98,431	3	65,000		33,431-
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	3	250,000	3	250,000		
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1811		40,000				40,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			19	83,147,662	19	30,515,347		52,632,315-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			27	112,021,875	25	47,568,230	2-	64,453,645-

DEPARTMENTAL ESTIMATES - FY25
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	5,342,026	112,021,875	59,268	47,568,230	64,453,645-
FINANCIAL PLAN SAVINGS				2,776,831-	2,776,831-
APPROPRIATION		112,021,875		44,791,399	67,230,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,970,852		12,271,195	21,699,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		77,089,044		31,558,225	45,530,819-
INTRA-CITY SALES		961,979		961,979	
TOTAL		112,021,875		44,791,399	67,230,476-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	22,100,394	1	17,463,730	4,636,664-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,100,394	1	17,463,730	4,636,664-
		SUBTOTAL FOR BUDGET CODE 0900	1	22,100,394	1	17,463,730	4,636,664-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,862,461	1	15,319,461	3,543,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,862,461	1	15,319,461	3,543,000-
		SUBTOTAL FOR BUDGET CODE 0920	1	19,538,461	1	15,995,461	3,543,000-
		TOTAL FOR	2	41,638,855	2	33,459,191	8,179,664-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	41,638,855	2	33,459,191	8,179,664-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,638,855		33,459,191	8,179,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,638,855		33,459,191	8,179,664-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,888,855		33,459,191	7,429,664-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		750,000			750,000-
TOTAL		41,638,855		33,459,191	8,179,664-

DEPARTMENTAL ESTIMATES- FY25
 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	344	34,860,361	346	34,306,650	553,711-
FINANCIAL PLAN SAVINGS		443,846		42,874	400,972-
APPROPRIATION	344	35,304,207	346	34,349,524	954,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,790,521	24,546,316	755,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	943,736	956,673	12,937
FEDERAL - OTHER	10,560,095	8,836,680	1,723,415-
INTRA-CITY SALES	9,855	9,855	

TOTAL 35,304,207 34,349,524 954,683-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	11,131,363	305,369,525	5,339,205	134,494,583	170,874,942-
FINANCIAL PLAN SAVINGS		1,511,554-		5,080,235	6,591,789
APPROPRIATION		303,857,971		139,574,818	164,283,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,753,481		104,431,698	97,321,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,504,406		1,578,672	925,734-
FEDERAL - OTHER		92,329,577		32,002,469	60,327,108-
INTRA-CITY SALES		7,270,507		1,561,979	5,708,528-
TOTAL		303,857,971		139,574,818	164,283,153-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	344	34,860,361	346	34,306,650	553,711-
FINANCIAL PLAN SAVINGS		443,846		42,874	400,972-
APPROPRIATION	344	35,304,207	346	34,349,524	954,683-
OTPS					
TOTALS FOR OPERATING BUDGET		305,369,525		134,494,583	170,874,942-
FINANCIAL PLAN SAVINGS		1,511,554-		5,080,235	6,591,789
APPROPRIATION		303,857,971		139,574,818	164,283,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	344	340,229,886	346	168,801,233	171,428,653-
FINANCIAL PLAN SAVINGS		1,067,708-		5,123,109	6,190,817
APPROPRIATION	344	339,162,178	346	173,924,342	165,237,836-
FUNDING					
CITY		225,544,002		128,978,014	96,565,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,448,142		2,535,345	912,797-
FEDERAL - OTHER		102,889,672		40,839,149	62,050,523-
INTRA-CITY SALES		7,280,362		1,571,834	5,708,528-
TOTAL FUNDING		339,162,178		173,924,342	165,237,836-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,704		18,444	4,740
		SUBTOTAL FOR F/T SALARIED		13,704		18,444	4,740
		SUBTOTAL FOR BUDGET CODE A101		13,704		18,444	4,740
BUDGET CODE: I003 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,873	2	156,873	
		SUBTOTAL FOR F/T SALARIED	2	156,873	2	156,873	
		SUBTOTAL FOR BUDGET CODE I003	2	156,873	2	156,873	
BUDGET CODE: I005 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	177,500	2 177,500
		SUBTOTAL FOR F/T SALARIED			2	177,500	2 177,500
		SUBTOTAL FOR BUDGET CODE I005			2	177,500	2 177,500
		TOTAL FOR	2	170,577	4	352,817	2 182,240
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,369,698	12	1,383,007	13,309
		SUBTOTAL FOR F/T SALARIED	12	1,369,698	12	1,383,007	13,309
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	12	1,681,698	12	1,695,007	13,309
BUDGET CODE: 1001 1st Dept Commisioner's Office							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,215	5	490,806	26,591
		SUBTOTAL FOR F/T SALARIED	5	464,215	5	490,806	26,591
03 UNSALARIED		031 UNSALARIED		205,633		205,633	
		SUBTOTAL FOR UNSALARIED		205,633		205,633	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 1001	5	677,848	5	704,439	26,591
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,841	5	434,346	7,505
		SUBTOTAL FOR F/T SALARIED	5	426,841	5	434,346	7,505
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	428,841	5	436,346	7,505
BUDGET CODE: 1013 Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,077	4	396,389	9,312
		SUBTOTAL FOR F/T SALARIED	4	387,077	4	396,389	9,312
		SUBTOTAL FOR BUDGET CODE 1013	4	387,077	4	396,389	9,312
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,362	3	384,362	
		SUBTOTAL FOR F/T SALARIED	3	384,362	3	384,362	
		SUBTOTAL FOR BUDGET CODE 1100	3	384,362	3	384,362	
BUDGET CODE: 1101 Real Estate Appraiser - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	411,640	4	418,917	7,277
		SUBTOTAL FOR F/T SALARIED	4	411,640	4	418,917	7,277
		SUBTOTAL FOR BUDGET CODE 1101	4	411,640	4	418,917	7,277

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	399,515	3	402,896		3,381
		SUBTOTAL FOR F/T SALARIED	3	399,515	3	402,896		3,381
		SUBTOTAL FOR BUDGET CODE 1107	3	399,515	3	402,896		3,381
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	148,035		
		SUBTOTAL FOR F/T SALARIED	2	148,035	2	148,035		
		SUBTOTAL FOR BUDGET CODE 1113	2	148,035	2	148,035		
BUDGET CODE: 1117 OPS Sustainability - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,857	2	190,857		
		SUBTOTAL FOR F/T SALARIED	2	190,857	2	190,857		
		SUBTOTAL FOR BUDGET CODE 1117	2	190,857	2	190,857		
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	267,244		10,250
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	267,244		10,250
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	267,244		10,250
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402		
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402		
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402		
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,332	5	454,533		3,201
		SUBTOTAL FOR F/T SALARIED	5	451,332	5	454,533		3,201

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1130			5	451,332	5	454,533	3,201
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,740	4	340,514	7,774
SUBTOTAL FOR F/T SALARIED			4	332,740	4	340,514	7,774
SUBTOTAL FOR BUDGET CODE 1135			4	332,740	4	340,514	7,774
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,015	1	103,140	3,125
SUBTOTAL FOR F/T SALARIED			1	100,015	1	103,140	3,125
SUBTOTAL FOR BUDGET CODE 1140			1	100,015	1	103,140	3,125
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,196	3	250,915	3,719
SUBTOTAL FOR F/T SALARIED			3	247,196	3	250,915	3,719
SUBTOTAL FOR BUDGET CODE 1407			3	247,196	3	250,915	3,719
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	361,505	7,112
SUBTOTAL FOR F/T SALARIED			4	354,393	4	361,505	7,112
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	380,031	7,112
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	283,955	3	292,145	8,190
		SUBTOTAL FOR F/T SALARIED	3	283,955	3	292,145	8,190
		SUBTOTAL FOR BUDGET CODE 1607	3	283,955	3	292,145	8,190
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,708	4	334,964	13,256
		SUBTOTAL FOR F/T SALARIED	4	321,708	4	334,964	13,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	336,822	4	350,078	13,256
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	509,590	4	512,907	3,317
		SUBTOTAL FOR F/T SALARIED	4	509,590	4	512,907	3,317
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	4	519,590	4	522,907	3,317
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,663,915	21	1,717,641	53,726
		SUBTOTAL FOR F/T SALARIED	21	1,663,915	21	1,717,641	53,726
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1930			21	1,678,915	21	1,732,641	53,726
BUDGET CODE: 1935 Building Evaluation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,710	1	79,031	2,321
SUBTOTAL FOR F/T SALARIED			1	76,710	1	79,031	2,321
SUBTOTAL FOR BUDGET CODE 1935			1	76,710	1	79,031	2,321
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,154	2	177,950	4,796
SUBTOTAL FOR F/T SALARIED			2	173,154	2	177,950	4,796
SUBTOTAL FOR BUDGET CODE 1937			2	173,154	2	177,950	4,796
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,363	2	168,841	2,478
SUBTOTAL FOR F/T SALARIED			2	166,363	2	168,841	2,478
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	171,446	2	173,924	2,478
TOTAL FOR COMMISSIONER'S OFFICE			100	9,973,546	100	10,164,186	190,640
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,627	4	188,685	11,058
SUBTOTAL FOR F/T SALARIED			4	177,627	4	188,685	11,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1025			4	201,056	4	212,114	11,058
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	148,692	4	152,630	3,938
SUBTOTAL FOR F/T SALARIED			4	148,692	4	152,630	3,938
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			4	168,692	4	172,630	3,938
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,017	2	115,978	9,961
SUBTOTAL FOR F/T SALARIED			2	106,017	2	115,978	9,961
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
SUBTOTAL FOR UNSALARIED				1,095		1,095	
SUBTOTAL FOR BUDGET CODE 1045			2	107,112	2	117,073	9,961
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,296	5	468,485	8,189
SUBTOTAL FOR F/T SALARIED			5	460,296	5	468,485	8,189
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	462,296	5	470,485	8,189
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,850	7	424,619	8,769
SUBTOTAL FOR F/T SALARIED			7	415,850	7	424,619	8,769
SUBTOTAL FOR BUDGET CODE 1055			7	415,850	7	424,619	8,769
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,378	4	426,500		6,122
		SUBTOTAL FOR F/T SALARIED	4	420,378	4	426,500		6,122
		SUBTOTAL FOR BUDGET CODE 1057	4	420,378	4	426,500		6,122
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,283	6	653,799		11,516
		SUBTOTAL FOR F/T SALARIED	6	642,283	6	653,799		11,516
		SUBTOTAL FOR BUDGET CODE 1065	6	642,283	6	653,799		11,516
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,575	4	354,329		17,754
		SUBTOTAL FOR F/T SALARIED	4	336,575	4	354,329		17,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1080	4	338,575	4	356,329		17,754
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,319	1	76,319		
		SUBTOTAL FOR F/T SALARIED	1	76,319	1	76,319		
		SUBTOTAL FOR BUDGET CODE 1085	1	76,319	1	76,319		
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	95,060		11,273
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	95,060		11,273
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	95,060		11,273
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,229	1	96,076		2,847
		SUBTOTAL FOR F/T SALARIED	1	93,229	1	96,076		2,847

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1205		1	93,229	1	96,076		2,847
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	164,631	2	168,728		4,097
SUBTOTAL FOR F/T SALARIED		2	164,631	2	168,728		4,097
SUBTOTAL FOR BUDGET CODE 1207		2	164,631	2	168,728		4,097
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	282,885	4	286,686		3,801
SUBTOTAL FOR F/T SALARIED		4	282,885	4	286,686		3,801
SUBTOTAL FOR BUDGET CODE 1236		4	282,885	4	286,686		3,801
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,064,327	15	1,097,501		33,174
SUBTOTAL FOR F/T SALARIED		15	1,064,327	15	1,097,501		33,174
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY			26,000		26,000		
SUBTOTAL FOR BUDGET CODE 1246		15	1,090,327	15	1,123,501		33,174
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,564,677	15	1,608,482		43,805
SUBTOTAL FOR F/T SALARIED		15	1,564,677	15	1,608,482		43,805
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		15	1,566,377	15	1,610,182		43,805
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	350,091	3	356,693		6,602
SUBTOTAL FOR F/T SALARIED		3	350,091	3	356,693		6,602

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1270			3	350,091	3	356,693	6,602
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,646,332	19	1,696,708	50,376
SUBTOTAL FOR F/T SALARIED			19	1,646,332	19	1,696,708	50,376
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			19	1,744,820	19	1,795,196	50,376
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,953	3	251,939	5,986
SUBTOTAL FOR F/T SALARIED			3	245,953	3	251,939	5,986
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			3	262,953	3	268,939	5,986
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,093	8	563,707	23,614
SUBTOTAL FOR F/T SALARIED			8	540,093	8	563,707	23,614
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	544,958	8	568,572	23,614
BUDGET CODE: 1517 BFEAU - BUDGET - HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,847	1	85,847	
SUBTOTAL FOR F/T SALARIED			1	85,847	1	85,847	
SUBTOTAL FOR BUDGET CODE 1517			1	85,847	1	85,847	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,135	2	191,369	3,234
		SUBTOTAL FOR F/T SALARIED	2	188,135	2	191,369	3,234
		SUBTOTAL FOR BUDGET CODE 1565	2	188,135	2	191,369	3,234
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,023	1	93,593	2,570
		SUBTOTAL FOR F/T SALARIED	1	91,023	1	93,593	2,570
		SUBTOTAL FOR BUDGET CODE 1713	1	91,023	1	93,593	2,570
TOTAL FOR FISCAL & BUDGET AFFAIRS			112	9,381,624	112	9,650,310	268,686
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,953,931	31	4,056,663	102,732
		SUBTOTAL FOR F/T SALARIED	31	3,953,931	31	4,056,663	102,732
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	31	4,105,931	31	4,208,663	102,732
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	986,584	9	1,024,007	37,423
		SUBTOTAL FOR F/T SALARIED	9	986,584	9	1,024,007	37,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
	SUBTOTAL FOR BUDGET CODE 1302	9	992,084	9	1,029,507		37,423
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	135,000	1	135,000		
	SUBTOTAL FOR F/T SALARIED	1	135,000	1	135,000		
	SUBTOTAL FOR BUDGET CODE 1303	1	135,000	1	135,000		
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	114,615	1	130,769		16,154
	SUBTOTAL FOR F/T SALARIED	1	114,615	1	130,769		16,154
	SUBTOTAL FOR BUDGET CODE 1304	1	114,615	1	130,769		16,154
BUDGET CODE: 1307 LEGAL - HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,000	1	120,000		
	SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000		
	SUBTOTAL FOR BUDGET CODE 1307	1	120,000	1	120,000		
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,465,026	11	1,546,083		81,057
	SUBTOTAL FOR F/T SALARIED	11	1,465,026	11	1,546,083		81,057
03 UNSALARIED	031 UNSALARIED		8,817		8,817		
	SUBTOTAL FOR UNSALARIED		8,817		8,817		
	SUBTOTAL FOR BUDGET CODE 1313	11	1,473,843	11	1,554,900		81,057
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	133,806	1	151,259		17,453
	SUBTOTAL FOR F/T SALARIED	1	133,806	1	151,259		17,453
	SUBTOTAL FOR BUDGET CODE 1335	1	133,806	1	151,259		17,453

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
TOTAL FOR LEGAL AFFAIRS			56	7,155,659	56	7,410,478	254,819
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	607,400	6	620,399	12,999
		SUBTOTAL FOR F/T SALARIED	6	607,400	6	620,399	12,999
		SUBTOTAL FOR BUDGET CODE CR17	6	607,400	6	620,399	12,999
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,891	3	270,102	8,211
		SUBTOTAL FOR F/T SALARIED	3	261,891	3	270,102	8,211
		SUBTOTAL FOR BUDGET CODE 1255	3	261,891	3	270,102	8,211
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,697	5	434,078	15,381
		SUBTOTAL FOR F/T SALARIED	5	418,697	5	434,078	15,381
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	463,697	5	479,078	15,381
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	11,931,498	101	12,323,129	391,631
		SUBTOTAL FOR F/T SALARIED	101	11,931,498	101	12,323,129	391,631
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	101	12,072,986	101	12,464,617	391,631
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	526,397	5	546,129	19,732
		SUBTOTAL FOR F/T SALARIED	5	526,397	5	546,129	19,732
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	5	536,397	5	556,129	19,732
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,184,971	11	1,212,468	27,497
		SUBTOTAL FOR F/T SALARIED	11	1,184,971	11	1,212,468	27,497
		SUBTOTAL FOR BUDGET CODE 1405	11	1,184,971	11	1,212,468	27,497
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,652,568	19	1,673,373	20,805
		SUBTOTAL FOR F/T SALARIED	19	1,652,568	19	1,673,373	20,805
		SUBTOTAL FOR BUDGET CODE 1408	19	1,652,568	19	1,673,373	20,805
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,958	1	141,325	3,367
		SUBTOTAL FOR F/T SALARIED	1	137,958	1	141,325	3,367
		SUBTOTAL FOR BUDGET CODE 1415	1	137,958	1	141,325	3,367

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	529,141	5	538,847	9,706
		SUBTOTAL FOR F/T SALARIED	5	529,141	5	538,847	9,706
		SUBTOTAL FOR BUDGET CODE 1425	5	529,141	5	538,847	9,706
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,618,599	29	1,708,400	89,801
		SUBTOTAL FOR F/T SALARIED	29	1,618,599	29	1,708,400	89,801
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	29	1,728,259	29	1,818,060	89,801
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	164,828	27,191
		SUBTOTAL FOR F/T SALARIED	4	137,637	4	164,828	27,191
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	153,652	4	180,843	27,191
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,064	2	133,224	11,160
		SUBTOTAL FOR F/T SALARIED	2	122,064	2	133,224	11,160
		SUBTOTAL FOR BUDGET CODE 1509	2	122,064	2	133,224	11,160

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,141,013	11	1,168,676	27,663
		SUBTOTAL FOR F/T SALARIED	11	1,141,013	11	1,168,676	27,663
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	11	1,163,013	11	1,190,676	27,663
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,767	8	538,077	4,310
		SUBTOTAL FOR F/T SALARIED	8	533,767	8	538,077	4,310
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
		SUBTOTAL FOR OTH SALARIED		35,723		35,723	
03 UNSALARIED		031 UNSALARIED		147		8,795	8,648
		SUBTOTAL FOR UNSALARIED		147		8,795	8,648
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	603,869	8	616,827	12,958
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,723,263	30	2,848,508	125,245
		SUBTOTAL FOR F/T SALARIED	30	2,723,263	30	2,848,508	125,245
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			30	2,784,763	30	2,910,008	125,245
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	24	1,684,695	24	1,792,107	107,412
SUBTOTAL FOR F/T SALARIED			24	1,684,695	24	1,792,107	107,412
03 UNSALARIED		031 UNSALARIED		72,050		73,451	1,401
SUBTOTAL FOR UNSALARIED				72,050		73,451	1,401
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			24	1,841,245	24	1,950,058	108,813
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,323	2	91,202	2,879
SUBTOTAL FOR F/T SALARIED			2	88,323	2	91,202	2,879
SUBTOTAL FOR BUDGET CODE 1536			2	88,323	2	91,202	2,879
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,792	6	484,312	28,520
SUBTOTAL FOR F/T SALARIED			6	455,792	6	484,312	28,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,114		15,114		
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114		
		SUBTOTAL FOR BUDGET CODE 1545	6	477,906	6	506,426		28,520
BUDGET CODE: 1555 General Services Supporting - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669		
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669		
03 UNSALARIED		031 UNSALARIED		1,673		1,673		
		SUBTOTAL FOR UNSALARIED		1,673		1,673		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342		
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,013	2	170,099		10,086
		SUBTOTAL FOR F/T SALARIED	2	160,013	2	170,099		10,086
		SUBTOTAL FOR BUDGET CODE 1580	2	160,013	2	170,099		10,086
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,092	1	99,388		2,296
		SUBTOTAL FOR F/T SALARIED	1	97,092	1	99,388		2,296
		SUBTOTAL FOR BUDGET CODE 1585	1	97,092	1	99,388		2,296
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,649	2	157,059	2,410
		SUBTOTAL FOR F/T SALARIED	2	154,649	2	157,059	2,410
		SUBTOTAL FOR BUDGET CODE 1600	2	154,649	2	157,059	2,410
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,395	3	196,693	2,298
		SUBTOTAL FOR F/T SALARIED	3	194,395	3	196,693	2,298
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	219,395	3	221,693	2,298
		TOTAL FOR ADMINISTRATION	289	27,147,252	289	28,107,901	960,649
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059	
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	541,818	7	547,981	6,163
		SUBTOTAL FOR F/T SALARIED	7	541,818	7	547,981	6,163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	7	543,818	7	549,981	6,163

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1967 Intergov Affair - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000		
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000		
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000		
		TOTAL FOR FED AFFAIRS & POLICY DEV	9	710,877	9	717,040		6,163
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 1905 Data and Operation Support - CD								
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 1905	1	70,000	1	70,000		
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000		
		SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000		
		SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000		
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	172,000	2	172,000		
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,716	5	348,258		5,542
		SUBTOTAL FOR F/T SALARIED	5	342,716	5	348,258		5,542
		SUBTOTAL FOR BUDGET CODE CR16	5	342,716	5	348,258		5,542
BUDGET CODE: 1118 S8 Appeals								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,165,658	15	1,258,108	92,450
		SUBTOTAL FOR F/T SALARIED	15	1,165,658	15	1,258,108	92,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1118	15	1,180,658	15	1,273,108	92,450
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	20	1,523,374	20	1,621,366	97,992
		TOTAL FOR OFFICE OF ADMINISTRATION	590	56,234,909	592	58,196,098	1,961,189

DEPARTMENTAL ESTIMATES - FY25
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	590	56,234,909	592	58,196,098	1,961,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	590	56,234,909	592	58,196,098	1,961,189

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,507,768		36,588,059	1,080,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,329,864		3,459,375	129,511
STATE					
FEDERAL - C.D.		9,409,493		9,920,574	511,081
FEDERAL - OTHER		7,982,126		8,222,432	240,306
INTRA-CITY SALES		5,658		5,658	
TOTAL		56,234,909		58,196,098	1,961,189

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	128,263-128,263	1	128,263	128,263
40510	ACCOUNTANT	54,874- 82,116	23	65,485	1,506,151
1002C	ADM MANAGER-NON-MGRL	69,826-133,948	29	89,388	2,592,240
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,557	10	90,678	906,778
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	72,100-142,152	8	118,161	945,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,947-145,329	8	97,108	776,866
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	102,500-102,500	1	102,500	102,500
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	141,634-141,634	1	141,634	141,634
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	177,626-177,626	1	177,626	177,626
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	155,000-206,700	2	180,850	361,700
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,250-110,250	1	110,250	110,250
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,998-105,490	3	99,988	299,965
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,102-116,102	1	116,102	116,102
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,223-129,965	7	96,098	672,687
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,341	4	121,056	484,225
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	108,150-135,061	7	122,688	858,818
10026	ADMINISTRATIVE STAFF ANALYST	145,000-207,000	3	167,333	502,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-134,597	10	117,648	1,176,480
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,581-150,903	2	143,742	287,484
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,477-112,068	6	99,265	595,587
30087	AGENCY ATTORNEY	83,047-128,440	16	114,680	1,834,887
30086	AGENCY ATTORNEY INTERNE	79,411- 79,411	1	79,411	79,411
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	74,358- 95,848	5	85,196	425,980
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	165,906-165,906	1	165,906	165,906
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	177,000-177,000	1	177,000	177,000
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	137,410-137,410	1	137,410	137,410
20410	ASSISTANT MECHANICAL ENGINEER	81,577- 81,577	1	81,577	81,577
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-117,654	17	99,747	1,695,691
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,689- 75,689	1	75,689	75,689
60217	ASSOCIATE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
80122	ASSOCIATE REAL PROPERTY MANAGER	76,022- 76,022	1	76,022	76,022
12627	ASSOCIATE STAFF ANALYST	89,323-106,613	8	98,012	784,097
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	147,861-147,861	1	147,861	147,861
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,436-135,564	3	128,869	386,607
22122	CITY PLANNER	74,672-125,346	6	103,014	618,084

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	94,882-118,480	8	102,899	823,193
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,015- 68,555	7	63,099	441,691
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,362- 41,362	1	41,362	41,362
56057	COMMUNITY ASSOCIATE	48,170- 74,002	17	59,370	1,009,286
56058	COMMUNITY COORDINATOR	65,000- 91,347	77	73,077	5,626,944
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,579-114,097	10	102,131	1,021,312
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,207-102,982	2	102,095	204,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-110,628	7	82,351	576,455
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,288-135,476	6	116,809	700,854
13622	COMPUTER SPECIALIST (OPERATIONS)	111,986-111,986	1	111,986	111,986
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-148,443	61	117,276	7,153,864
10050	COMPUTER SYSTEMS MANAGER	120,000-215,000	14	154,451	2,162,308
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,778-144,709	18	125,173	2,253,113
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	80,568- 85,713	2	83,141	166,281
34202	CONSTRUCTION PROJECT MANAGER	77,698-114,851	4	91,769	367,075
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	215,000-215,000	1	215,000	215,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	2	165,970	331,940
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	125,000-125,000	1	125,000	125,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	77,287- 77,287	1	77,287	77,287
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-180,000	26	134,207	3,489,369
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	2	98,625	197,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	125,000-125,000	1	125,000	125,000
95543	GENERAL COUNSEL	207,000-207,000	1	207,000	207,000
22507	HOUSING DEVELOPMENT SPECIALIST	82,201-109,495	12	90,506	1,086,066
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	75,689- 95,481	4	81,567	326,268
40502	MANAGEMENT AUDITOR	70,458- 81,102	2	75,780	151,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,243	15	68,600	1,028,999
40425	PRINCIPAL APPRAISER (REAL ESTATE)	110,000-110,000	1	110,000	110,000
12158	PROCUREMENT ANALYST	54,875- 93,807	7	70,248	491,736
80112	REAL PROPERTY MANAGER	76,402- 76,402	1	76,402	76,402
90576	REPAIR SHOP MANAGER (HDA)	85,655- 85,655	1	85,655	85,655
10252	SECRETARY	62,759- 62,759	1	62,759	62,759
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	64,345- 75,429	4	69,890	279,560
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	195,000-195,000	1	195,000	195,000
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-120,677	5	111,119	555,593
TOTAL FOR OBJECT 001			526		52,876,233

DEPARTMENTAL ESTIMATES - FY25
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	526	52,876,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	6,634,660
TOTAL FOR U/A 001	592	59,510,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: I001 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,500	5	432,500		
		SUBTOTAL FOR F/T SALARIED	5	432,500	5	432,500		
		SUBTOTAL FOR BUDGET CODE I001	5	432,500	5	432,500		
BUDGET CODE: I002 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	1	115,000		
		SUBTOTAL FOR F/T SALARIED	1	115,000	1	115,000		
		SUBTOTAL FOR BUDGET CODE I002	1	115,000	1	115,000		
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2722						
		TOTAL FOR	6	547,500	6	547,500		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,448	4	382,702		8,254
		SUBTOTAL FOR F/T SALARIED	4	374,448	4	382,702		8,254
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	378,648	4	386,902		8,254
BUDGET CODE: 2001 Dev Operation - TL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,815	10	1,082,812	22,003-
		SUBTOTAL FOR F/T SALARIED	10	1,104,815	10	1,082,812	22,003-
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	10	1,145,448	10	1,123,445	22,003-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,520,162	16	1,556,182	36,020
		SUBTOTAL FOR F/T SALARIED	16	1,520,162	16	1,556,182	36,020
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	16	1,529,062	16	1,565,082	36,020
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,369,039	27	2,435,395	66,356
		SUBTOTAL FOR F/T SALARIED	27	2,369,039	27	2,435,395	66,356
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	27	2,397,039	27	2,463,395	66,356
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,261	5	452,503	6,242
		SUBTOTAL FOR F/T SALARIED	5	446,261	5	452,503	6,242
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 - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2004		5	454,761	5	461,003	6,242
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	716,927	10	727,351	10,424
SUBTOTAL FOR F/T SALARIED		10	716,927	10	727,351	10,424
SUBTOTAL FOR BUDGET CODE 2009		10	716,927	10	727,351	10,424
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	400,000	7	500,000	100,000
SUBTOTAL FOR F/T SALARIED		7	400,000	7	500,000	100,000
SUBTOTAL FOR BUDGET CODE 2201		7	400,000	7	500,000	100,000
BUDGET CODE: 2400 DEV Housing Incentives - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,131,934	16	1,178,865	46,931
SUBTOTAL FOR F/T SALARIED		16	1,131,934	16	1,178,865	46,931
SUBTOTAL FOR BUDGET CODE 2400		16	1,131,934	16	1,178,865	46,931
BUDGET CODE: 2402 Dev Inclusionary Housing - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	658,048	9	674,666	16,618
SUBTOTAL FOR F/T SALARIED		9	658,048	9	674,666	16,618
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		9	659,048	9	675,666	16,618
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	96,695	1	100,466	3,771
SUBTOTAL FOR F/T SALARIED		1	96,695	1	100,466	3,771
SUBTOTAL FOR BUDGET CODE 2700		1	96,695	1	100,466	3,771

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,495	1	76,742	2,247
		SUBTOTAL FOR F/T SALARIED	1	74,495	1	76,742	2,247
		SUBTOTAL FOR BUDGET CODE 2710	1	74,495	1	76,742	2,247
TOTAL FOR DEP COM-DEVELOPMENT			106	8,984,057	106	9,258,917	274,860
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,190	4	268,516	12,326
		SUBTOTAL FOR F/T SALARIED	4	256,190	4	268,516	12,326
		SUBTOTAL FOR BUDGET CODE 2007	4	256,190	4	268,516	12,326
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,042,606	5	1,045,028	2,422
		SUBTOTAL FOR F/T SALARIED	5	1,042,606	5	1,045,028	2,422
		SUBTOTAL FOR BUDGET CODE 2013	5	1,042,606	5	1,045,028	2,422
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,265	4	351,748	5,483
		SUBTOTAL FOR F/T SALARIED	4	346,265	4	351,748	5,483
		SUBTOTAL FOR BUDGET CODE 2015	4	346,265	4	351,748	5,483
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000	
		SUBTOTAL FOR F/T SALARIED	2	207,000	2	207,000	
		SUBTOTAL FOR BUDGET CODE 2022	2	207,000	2	207,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,333	4		234,882	4,549
		SUBTOTAL FOR F/T SALARIED	4	230,333	4		234,882	4,549
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	
		SUBTOTAL FOR BUDGET CODE 2025	4	264,333	4		268,882	4,549
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,166	4		523,622	4,456
		SUBTOTAL FOR F/T SALARIED	4	519,166	4		523,622	4,456
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	520,666	4		525,122	4,456
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	261,381	11		263,588	2,207
		SUBTOTAL FOR F/T SALARIED	11	261,381	11		263,588	2,207
		SUBTOTAL FOR BUDGET CODE 2102	11	261,381	11		263,588	2,207
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,435,223	36		3,543,343	108,120
		SUBTOTAL FOR F/T SALARIED	36	3,435,223	36		3,543,343	108,120
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2113			36	3,446,897	36	3,555,017	108,120
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,645	2	184,972	6,327
SUBTOTAL FOR F/T SALARIED			2	178,645	2	184,972	6,327
SUBTOTAL FOR BUDGET CODE 2125			2	178,645	2	184,972	6,327
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,220,791	13	1,249,210	28,419
SUBTOTAL FOR F/T SALARIED			13	1,220,791	13	1,249,210	28,419
SUBTOTAL FOR BUDGET CODE 2207			13	1,220,791	13	1,249,210	28,419
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,158	2	113,640	3,482
SUBTOTAL FOR F/T SALARIED			2	110,158	2	113,640	3,482
SUBTOTAL FOR BUDGET CODE 2265			2	110,158	2	113,640	3,482
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,594	5	366,364	10,770
SUBTOTAL FOR F/T SALARIED			5	355,594	5	366,364	10,770
SUBTOTAL FOR BUDGET CODE 2407			5	355,594	5	366,364	10,770
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,089,482	21	2,135,664	46,182

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			21	2,089,482	21	2,135,664	46,182
03	UN SALARIED	031 UN SALARIED		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			21	2,109,815	21	2,155,997	46,182
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	2,364,398	20	2,410,044	45,646
SUBTOTAL FOR F/T SALARIED			20	2,364,398	20	2,410,044	45,646
03	UN SALARIED	031 UN SALARIED		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			20	2,371,516	20	2,417,162	45,646
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	440,944	6	451,516	10,572
SUBTOTAL FOR F/T SALARIED			6	440,944	6	451,516	10,572
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	445,944	6	456,516	10,572
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	273,320	3	277,166	3,846
SUBTOTAL FOR F/T SALARIED			3	273,320	3	277,166	3,846
SUBTOTAL FOR BUDGET CODE 2707			3	273,320	3	277,166	3,846

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461	
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	478,849	5	508,105	29,256
		SUBTOTAL FOR F/T SALARIED	5	478,849	5	508,105	29,256
		SUBTOTAL FOR BUDGET CODE 2807	5	478,849	5	508,105	29,256
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	150	14,154,431	150	14,478,494	324,063
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	588,175	8	604,662	16,487
		SUBTOTAL FOR F/T SALARIED	8	588,175	8	604,662	16,487
		SUBTOTAL FOR BUDGET CODE CR15	8	588,175	8	604,662	16,487
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,409	1	109,409	
		SUBTOTAL FOR F/T SALARIED	1	109,409	1	109,409	
		SUBTOTAL FOR BUDGET CODE CV37	1	109,409	1	109,409	
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,946,273	36	3,268,411	10- 677,862-
		SUBTOTAL FOR F/T SALARIED	46	3,946,273	36	3,268,411	10- 677,862-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	46	3,962,273	36	3,284,411	10-	677,862-
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,022,822	12	1,058,231		35,409
		SUBTOTAL FOR F/T SALARIED	12	1,022,822	12	1,058,231		35,409
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	12	1,042,822	12	1,078,231		35,409
BUDGET CODE: 2337 HOME-ARP for Housing Stability Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2337						
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,037	3	198,037		
		SUBTOTAL FOR F/T SALARIED	3	198,037	3	198,037		
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	3	242,037	3	242,037		
BUDGET CODE: 2366 Hsg Rental Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,729	5	389,048		17,319
		SUBTOTAL FOR F/T SALARIED	5	371,729	5	389,048		17,319

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5	380,729	5	398,048		17,319
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	586,353	6	588,581		2,228
		SUBTOTAL FOR F/T SALARIED	6	586,353	6	588,581		2,228
		SUBTOTAL FOR BUDGET CODE 2370	6	586,353	6	588,581		2,228
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,245	2	170,492		5,247
		SUBTOTAL FOR F/T SALARIED	2	165,245	2	170,492		5,247
		SUBTOTAL FOR BUDGET CODE 2373	2	165,245	2	170,492		5,247
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,135,619	30	2,221,354		85,735
		SUBTOTAL FOR F/T SALARIED	30	2,135,619	30	2,221,354		85,735
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	30	2,343,619	30	2,429,354		85,735

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,820,708	13	1,866,584	45,876
		SUBTOTAL FOR F/T SALARIED	13	1,820,708	13	1,866,584	45,876
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	13	1,848,708	13	1,894,584	45,876
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,692,190	21	1,767,105	74,915
		SUBTOTAL FOR F/T SALARIED	21	1,692,190	21	1,767,105	74,915
		SUBTOTAL FOR BUDGET CODE 2387	21	1,692,190	21	1,767,105	74,915
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,427	6	454,824	35,397
		SUBTOTAL FOR F/T SALARIED	6	419,427	6	454,824	35,397
		SUBTOTAL FOR BUDGET CODE 2397	6	419,427	6	454,824	35,397
		TOTAL FOR HOUSING SUPERVISION-OHP	154	13,449,987	144	13,090,738	10-
		TOTAL FOR OFFICE OF DEVELOPMENT	416	37,135,975	406	37,375,649	10-

DEPARTMENTAL ESTIMATES - FY25
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	416	37,135,975	406	37,375,649	239,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	416	37,135,975	406	37,375,649	239,674

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,528,749	17,253,618	275,131-
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,040,834	9,243,204	202,370
STATE			
FEDERAL - C.D.	2,926,221	2,981,471	55,250
FEDERAL - OTHER	7,433,171	7,690,356	257,185
INTRA-CITY SALES			
TOTAL	37,135,975	37,375,649	239,674

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,140- 76,140	1	76,140	76,140
1002C	ADM MANAGER-NON-MGRL	69,826-119,562	14	84,281	1,179,934
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,400	7	87,748	614,235
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	87,946-143,487	18	117,844	2,121,193
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	72,586- 72,586	1	72,586	72,586
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	92,428- 92,428	1	92,428	92,428
10053	ADMINISTRATIVE CITY PLANNER	118,000-118,000	1	118,000	118,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	103,733-146,727	3	124,415	373,246
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,174-159,524	5	135,908	679,539
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,404-103,553	2	92,479	184,957
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	108,150-137,410	3	126,020	378,060
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	106,853-146,235	5	118,538	592,688
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	124,204-124,204	1	124,204	124,204
10026	ADMINISTRATIVE STAFF ANALYST	120,000-137,410	2	128,705	257,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-129,077	3	122,230	366,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-117,298	8	100,728	805,820
30087	AGENCY ATTORNEY	89,753-103,414	3	96,216	288,648
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	150,000-150,000	1	150,000	150,000
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	145,000-145,000	1	145,000	145,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	151,151-151,151	1	151,151	151,151
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	150,000-150,000	1	150,000	150,000
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	165,970-165,970	1	165,970	165,970
20410	ASSISTANT MECHANICAL ENGINEER	62,370- 62,370	1	62,370	62,370
22092	ASSISTANT URBAN DESIGNER	75,680- 81,367	3	78,164	234,493
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-119,901	59	100,311	5,918,323
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 80,130	3	76,393	229,178
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	3	91,261	273,783
22122	CITY PLANNER	80,091-121,370	26	98,988	2,573,690
21744	CITY RESEARCH SCIENTIST	103,548-103,548	1	103,548	103,548
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,134- 66,969	4	60,066	240,264
56056	COMMUNITY ASSISTANT	46,177- 46,177	1	46,177	46,177
56057	COMMUNITY ASSOCIATE	59,515- 67,841	2	63,678	127,356
56058	COMMUNITY COORDINATOR	66,950- 90,862	130	72,693	9,450,116
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,847- 85,847	1	85,847	85,847
34202	CONSTRUCTION PROJECT MANAGER	76,217-106,424	3	95,449	286,346
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,889- 79,450	2	77,170	154,339
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-207,000	1	207,000	207,000
95005	EXECUTIVE AGENCY COUNSEL	151,151-151,151	1	151,151	151,151
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	157,000-157,000	1	157,000	157,000
12507	HOUSING DEVELOPMENT SPECIALIST	71,726-107,018	30	85,618	2,568,549

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	63,387- 65,642	2	64,515	129,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 81,289	18	68,261	1,228,697
10252	SECRETARY	55,994- 55,994	1	55,994	55,994
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691
TOTAL FOR OBJECT 001			381		33,821,176

POSITION SCHEDULE FOR U/A 002			381		33,821,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,219,237
TOTAL FOR U/A 002			406		36,040,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,139,970	20		31,709
		SUBTOTAL FOR F/T SALARIED	20	1,139,970	20		31,709
		SUBTOTAL FOR BUDGET CODE CR13	20	1,139,970	20		31,709
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,700	12	10	760,000
		SUBTOTAL FOR F/T SALARIED	2	161,700	12	10	760,000
		SUBTOTAL FOR BUDGET CODE CV17	2	161,700	12	10	760,000
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,284	16		16,450
		SUBTOTAL FOR F/T SALARIED	16	952,284	16		16,450
		SUBTOTAL FOR BUDGET CODE 4604	16	952,284	16		16,450
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	15,522,330	236		523,631
		SUBTOTAL FOR F/T SALARIED	236	15,522,330	236		523,631
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		530,000			530,000
		061 SUPPER MONEY		15,000			15,000
		SUBTOTAL FOR ADD GRS PAY		659,368			659,368
		SUBTOTAL FOR BUDGET CODE 4608	236	16,311,698	236		523,631
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,586	9	663,168		12,582
		SUBTOTAL FOR F/T SALARIED	9	650,586	9	663,168		12,582
		SUBTOTAL FOR BUDGET CODE 4609	9	650,586	9	663,168		12,582
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	608,315	11	622,832		14,517
		SUBTOTAL FOR F/T SALARIED	11	608,315	11	622,832		14,517
		SUBTOTAL FOR BUDGET CODE 4610	11	608,315	11	622,832		14,517
BUDGET CODE: 4618 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	345,410	14	348,955		3,545
		SUBTOTAL FOR F/T SALARIED	14	345,410	14	348,955		3,545
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	365,410	14	368,955		3,545
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,928		21,363		9,435
		SUBTOTAL FOR F/T SALARIED		11,928		21,363		9,435
		SUBTOTAL FOR BUDGET CODE 4642		11,928		21,363		9,435
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS				13,156		13,156
		SUBTOTAL FOR F/T SALARIED				13,156		13,156
		SUBTOTAL FOR BUDGET CODE 4648				13,156		13,156
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	926,322	14	949,120		22,798
		SUBTOTAL FOR F/T SALARIED	14	926,322	14	949,120		22,798

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	14	938,322	14	961,120	22,798
		TOTAL FOR PROPERTY MANAGEMENT	322	21,140,213	332	22,548,036	10 1,407,823
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	322	21,140,213	332	22,548,036	10 1,407,823

DEPARTMENTAL ESTIMATES - FY25
 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	322	21,140,213	332	22,548,036	1,407,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	21,140,213	332	22,548,036	1,407,823

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		608,315		622,832	14,517
OTHER CATEGORICAL		11,928		34,519	22,591
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		20,519,970		21,890,685	1,370,715
INTRA-CITY SALES					
TOTAL		21,140,213		22,548,036	1,407,823

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	137,335-137,335	1	137,335	137,335
40510	ACCOUNTANT	70,387- 70,387	1	70,387	70,387
1002C	ADM MANAGER-NON-MGRL	69,826-112,638	4	83,376	333,502
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-119,244	13	77,733	1,010,525
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,698-128,921	4	99,252	397,008
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	126,690-126,690	1	126,690	126,690
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	2	150,000	300,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-118,778	3	117,244	351,732
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 97,318	4	90,585	362,338
30087	AGENCY ATTORNEY	84,619-128,030	2	106,325	212,649
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-118,076	7	99,100	693,701
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,852- 80,852	1	80,852	80,852
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,836- 68,471	12	56,803	681,635
56056	COMMUNITY ASSISTANT	44,075- 46,119	5	44,886	224,428
56057	COMMUNITY ASSOCIATE	48,170- 67,691	165	51,369	8,475,825
56058	COMMUNITY COORDINATOR	67,983- 91,083	40	73,459	2,938,350
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-129,011	2	116,058	232,115
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 69,499	7	59,116	413,811
95545	DIRECTOR OF MANAGEMENT & PLANNING (OPM-HPD)	114,000-114,000	1	114,000	114,000
10104	ELIGIBILITY SPECIALIST	63,393- 63,393	1	63,393	63,393
22507	HOUSING DEVELOPMENT SPECIALIST	71,726-106,924	21	82,998	1,742,953
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,296	15	64,936	974,042
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 57,442	2	53,696	107,392
TOTAL FOR OBJECT 001			317		20,415,370

POSITION SCHEDULE FOR U/A 003	317	20,415,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	966,027
TOTAL FOR U/A 003	332	21,381,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	9	482,782	9	515,933		33,151
		SUBTOTAL FOR F/T SALARIED	9	482,782	9	515,933		33,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 5265	9	527,782	9	560,933		33,151
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	527,782	9	560,933		33,151
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,915,970	23	2,120,769		204,799
		SUBTOTAL FOR F/T SALARIED	23	1,915,970	23	2,120,769		204,799
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	2,009,686	23	2,214,485		204,799
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,642,757	64	5,097,130		454,373
		SUBTOTAL FOR F/T SALARIED	64	4,642,757	64	5,097,130		454,373
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	64	4,987,948	64	5,442,321		454,373
BUDGET CODE: 5230 Division Housing Litigation - TL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,151	5	511,748	20,597
		SUBTOTAL FOR F/T SALARIED	5	491,151	5	511,748	20,597
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	5	502,351	5	522,948	20,597
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	543,948	6	550,318	6,370
		SUBTOTAL FOR F/T SALARIED	6	543,948	6	550,318	6,370
		SUBTOTAL FOR BUDGET CODE 5300	6	543,948	6	550,318	6,370
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,033,649	14	1,068,631	34,982
		SUBTOTAL FOR F/T SALARIED	14	1,033,649	14	1,068,631	34,982
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,099,100	14	1,134,082	34,982
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,577,025	26	1,630,465	53,440
		SUBTOTAL FOR F/T SALARIED	26	1,577,025	26	1,630,465	53,440
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,686,074	26	1,739,514	53,440

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			138	10,829,107	138	11,603,668		774,561
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,820	5	360,836		22,016
SUBTOTAL FOR F/T SALARIED			5	338,820	5	360,836		22,016
SUBTOTAL FOR BUDGET CODE CR14			5	338,820	5	360,836		22,016
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL								
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 3090			2	110,000	2	110,000		
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,311	11	755,108		93,797
SUBTOTAL FOR F/T SALARIED			11	661,311	11	755,108		93,797
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	700,731	11	794,528		93,797
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	147,019	2	149,328		2,309
SUBTOTAL FOR F/T SALARIED			2	147,019	2	149,328		2,309

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3125			2	147,019	2	149,328		2,309
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,671	2	193,979		2,308
SUBTOTAL FOR F/T SALARIED			2	191,671	2	193,979		2,308
SUBTOTAL FOR BUDGET CODE 3140			2	191,671	2	193,979		2,308
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,229	3	212,357		11,128
SUBTOTAL FOR F/T SALARIED			3	201,229	3	212,357		11,128
SUBTOTAL FOR BUDGET CODE 3145			3	201,229	3	212,357		11,128
BUDGET CODE: 3155 FAR INVESTIGATION CD_ SPEC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,706	1	74,025		2,319
SUBTOTAL FOR F/T SALARIED			1	71,706	1	74,025		2,319
SUBTOTAL FOR BUDGET CODE 3155			1	71,706	1	74,025		2,319
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,185	5	327,000		10,815
SUBTOTAL FOR F/T SALARIED			5	316,185	5	327,000		10,815
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	337,513	5	348,328		10,815
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	653,151	11	664,025		10,874
SUBTOTAL FOR F/T SALARIED			11	653,151	11	664,025		10,874

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 3205	11	655,651	11	666,525	10,874
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	268,036	7	282,533	14,497
		SUBTOTAL FOR F/T SALARIED	7	268,036	7	282,533	14,497
03 UNSALARIED		031 UNSALARIED		201,403		204,028	2,625
		SUBTOTAL FOR UNSALARIED		201,403		204,028	2,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105	
		SUBTOTAL FOR BUDGET CODE 3260	7	501,544	7	518,666	17,122
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,193,817	46	3,398,160	204,343
		SUBTOTAL FOR F/T SALARIED	46	3,193,817	46	3,398,160	204,343
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	46	3,361,101	46	3,565,444	204,343
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,095,322	80	5,323,469	228,147
		SUBTOTAL FOR F/T SALARIED	80	5,095,322	80	5,323,469	228,147
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		465,000			465,000
		049 BACKPAY - PRIOR YEARS		50,000			50,000
		061 SUPPER MONEY		4,000			4,000
		SUBTOTAL FOR ADD GRS PAY		774,151			774,151
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000
		SUBTOTAL FOR FRINGE BENES		4,000			4,000
		SUBTOTAL FOR BUDGET CODE 3263	80	5,989,400	80		6,217,547
		SUBTOTAL					228,147
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,331	3		156,552
		SUBTOTAL FOR F/T SALARIED	3	154,331	3		156,552
		SUBTOTAL					2,221
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	3	159,331	3		161,552
		SUBTOTAL					2,221
BUDGET CODE: 3270 DOM Centrl Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,542	6		657,783
		SUBTOTAL FOR F/T SALARIED	6	642,542	6		657,783
		SUBTOTAL					15,241
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	6	649,831	6		665,072
		SUBTOTAL					15,241
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,733	8		514,893
		SUBTOTAL FOR F/T SALARIED	8	487,733	8		514,893
		SUBTOTAL					27,160
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3445			8	512,733	8	539,893		27,160
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	639,209	11	678,386		39,177
SUBTOTAL FOR F/T SALARIED			11	639,209	11	678,386		39,177
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			11	651,209	11	690,386		39,177
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,247,087	19	1,354,540		107,453
SUBTOTAL FOR F/T SALARIED			19	1,247,087	19	1,354,540		107,453
03 UNSALARIED		031 UNSALARIED		58,370		60,879		2,509
SUBTOTAL FOR UNSALARIED				58,370		60,879		2,509
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			19	1,351,457	19	1,461,419		109,962
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,030	4	176,347		7,317
SUBTOTAL FOR F/T SALARIED			4	169,030	4	176,347		7,317
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			4	207,261	4	214,578		7,317
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,781	2		71,164	3,383
		SUBTOTAL FOR F/T SALARIED	2	67,781	2		71,164	3,383
		SUBTOTAL FOR BUDGET CODE 3460	2	67,781	2		71,164	3,383
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	510,268	6		522,035	11,767
		SUBTOTAL FOR F/T SALARIED	6	510,268	6		522,035	11,767
		SUBTOTAL FOR BUDGET CODE 3525	6	510,268	6		522,035	11,767
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1		124,000	
		SUBTOTAL FOR F/T SALARIED	1	124,000	1		124,000	
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1		124,000	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,409	4		375,023	6,614
		SUBTOTAL FOR F/T SALARIED	4	368,409	4		375,023	6,614
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	4	372,815	4		379,429	6,614
BUDGET CODE: 3701 Code Registration Unit- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,416	5		287,357	27,941
		SUBTOTAL FOR F/T SALARIED	5	259,416	5		287,357	27,941
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	5	273,916	5		301,857	27,941

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,109	7	418,972	13,863
		SUBTOTAL FOR F/T SALARIED	7	405,109	7	418,972	13,863
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	7	421,109	7	434,972	13,863
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,408	4	389,970	2,562
		SUBTOTAL FOR F/T SALARIED	4	387,408	4	389,970	2,562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 3710	4	392,908	4	395,470	2,562
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,967	3	291,967	
		SUBTOTAL FOR F/T SALARIED	3	291,967	3	291,967	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		SUBTOTAL FOR ADD GRS PAY		284		284	
		SUBTOTAL FOR BUDGET CODE 3715	3	292,251	3	292,251	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	735,438	13	876,653	141,215

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	735,438	13	876,653	141,215
03	UN SALARIED	031 UN SALARIED		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			13	847,783	13	988,998	141,215
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	107,340	2	115,621	8,281
SUBTOTAL FOR F/T SALARIED			2	107,340	2	115,621	8,281
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	122,621	8,281
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	50	3,199,622	50	3,599,959	400,337
SUBTOTAL FOR F/T SALARIED			50	3,199,622	50	3,599,959	400,337
03	UN SALARIED	031 UN SALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			50	3,449,404	50	3,849,741	400,337
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	786,073	13	869,583	83,510

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	786,073	13	869,583	83,510
03	UN SALARIED	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			13	860,073	13	943,583	83,510
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	478,609	10	616,212	137,603
SUBTOTAL FOR F/T SALARIED			10	478,609	10	616,212	137,603
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			10	542,455	10	680,058	137,603
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01	F/T SALARIED	001 FULL YEAR POSITIONS		26,566		30,692	4,126
SUBTOTAL FOR F/T SALARIED				26,566		30,692	4,126
SUBTOTAL FOR BUDGET CODE 3733				26,566		30,692	4,126
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	51	3,189,249	51	3,684,565	495,316
SUBTOTAL FOR F/T SALARIED			51	3,189,249	51	3,684,565	495,316
03	UN SALARIED	031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		135,680		135,680	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	3,488,385	51	3,983,701	495,316
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,068,977	18	1,277,449	208,472
		SUBTOTAL FOR F/T SALARIED	18	1,068,977	18	1,277,449	208,472
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	18	1,156,612	18	1,365,084	208,472
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,605,016	74	4,137,181	532,165
		SUBTOTAL FOR F/T SALARIED	74	3,605,016	74	4,137,181	532,165
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
		SUBTOTAL FOR UNSALARIED		49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088	
		SUBTOTAL FOR BUDGET CODE 3745	74	3,978,924	74	4,511,089	532,165
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,782	10	734,562	88,780
		SUBTOTAL FOR F/T SALARIED	10	645,782	10	734,562	88,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 3748			10	681,782	10	770,562	88,780
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	960,615	15	1,038,291	77,676
SUBTOTAL FOR F/T SALARIED			15	960,615	15	1,038,291	77,676
03 UNSALARIED		031 UNSALARIED		4,042		5,439	1,397
SUBTOTAL FOR UNSALARIED				4,042		5,439	1,397
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			15	1,022,980	15	1,102,053	79,073
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,206,224	24	1,414,921	208,697
SUBTOTAL FOR F/T SALARIED			24	1,206,224	24	1,414,921	208,697
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
SUBTOTAL FOR OTH SALARIED				21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
SUBTOTAL FOR UNSALARIED				38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				92,272		92,272	
SUBTOTAL FOR BUDGET CODE 3755			24	1,358,876	24	1,567,573	208,697
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,268	5	197,602	9,334
SUBTOTAL FOR F/T SALARIED			5	188,268	5	197,602	9,334

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	5	230,768	5		240,102	9,334
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,424			27,636	3- 198,788-
		SUBTOTAL FOR F/T SALARIED	3	226,424			27,636	3- 198,788-
		SUBTOTAL FOR BUDGET CODE 3763	3	226,424			27,636	3- 198,788-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,422,035	19		1,460,684	38,649
		SUBTOTAL FOR F/T SALARIED	19	1,422,035	19		1,460,684	38,649
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	19	1,592,147	19		1,630,796	38,649
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1		62,467	9,467
		SUBTOTAL FOR F/T SALARIED	1	53,000	1		62,467	9,467
04 ADD GRS PAY		047 OVERTIME		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	55,000	1		64,467	9,467
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4		238,406	25,988
		SUBTOTAL FOR F/T SALARIED	4	212,418	4		238,406	25,988

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	254,406	25,988
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	268,227	15	242,360	25,867-
		SUBTOTAL FOR F/T SALARIED	15	268,227	15	242,360	25,867-
		SUBTOTAL FOR BUDGET CODE 3780	15	268,227	15	242,360	25,867-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,734	6	465,122	10,388
		SUBTOTAL FOR F/T SALARIED	6	454,734	6	465,122	10,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 3805	6	482,734	6	493,122	10,388
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,970,776	59	4,140,667	169,891
		SUBTOTAL FOR F/T SALARIED	59	3,970,776	59	4,140,667	169,891
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	59	4,321,408	59	4,491,299	169,891
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,973	1	76,973	
		SUBTOTAL FOR F/T SALARIED	1	76,973	1	76,973	
		SUBTOTAL FOR BUDGET CODE 3830	1	76,973	1	76,973	
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,326	3	68,909	2,583
		SUBTOTAL FOR F/T SALARIED	3	66,326	3	68,909	2,583
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	3	88,326	3	90,909	2,583
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,675		4,946	1,271
		SUBTOTAL FOR F/T SALARIED		3,675		4,946	1,271
		SUBTOTAL FOR BUDGET CODE 3850		3,675		4,946	1,271
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,196,874	160	9,984,677	787,803
		SUBTOTAL FOR F/T SALARIED	160	9,196,874	160	9,984,677	787,803
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		360,147		360,147	
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679	
		SUBTOTAL FOR BUDGET CODE 3855	160	10,011,553	160	10,799,356	787,803
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,445		26,170	6,725
		SUBTOTAL FOR F/T SALARIED		19,445		26,170	6,725

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3860			19,445		26,170		6,725
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	817,089	16	844,730		27,641
SUBTOTAL FOR F/T SALARIED		16	817,089	16	844,730		27,641
SUBTOTAL FOR BUDGET CODE 3865		16	817,089	16	844,730		27,641
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED	001 FULL YEAR POSITIONS		378		378		
SUBTOTAL FOR F/T SALARIED			378		378		
SUBTOTAL FOR BUDGET CODE 3874			378		378		
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	158,472		18,132	2-	140,340-
SUBTOTAL FOR F/T SALARIED		2	158,472		18,132	2-	140,340-
SUBTOTAL FOR BUDGET CODE 3884		2	158,472		18,132	2-	140,340-
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	164,670	3	169,738		5,068
SUBTOTAL FOR F/T SALARIED		3	164,670	3	169,738		5,068
SUBTOTAL FOR BUDGET CODE 3885		3	164,670	3	169,738		5,068
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	92,470	1	95,053		2,583
SUBTOTAL FOR F/T SALARIED		1	92,470	1	95,053		2,583
SUBTOTAL FOR BUDGET CODE 3900		1	92,470	1	95,053		2,583
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	836,613	12	858,678		22,065
SUBTOTAL FOR F/T SALARIED		12	836,613	12	858,678		22,065

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	12	863,288	12	885,353		22,065
BUDGET CODE: 3910 Tenant Harassment Protection _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	735,173	11	743,454		8,281
		SUBTOTAL FOR F/T SALARIED	11	735,173	11	743,454		8,281
		SUBTOTAL FOR BUDGET CODE 3910	11	735,173	11	743,454		8,281
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: 3915 Tenant Harassment Protection _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,895	9	753,127		68,232
		SUBTOTAL FOR F/T SALARIED	9	684,895	9	753,127		68,232
03 UNSALARIED		031 UNSALARIED				13,439		13,439
		SUBTOTAL FOR UNSALARIED				13,439		13,439
		SUBTOTAL FOR BUDGET CODE 3915	9	684,895	9	766,566		81,671
BUDGET CODE: 3920 Code Enf Central Operation _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,934		10,934
		SUBTOTAL FOR F/T SALARIED				10,934		10,934
		SUBTOTAL FOR BUDGET CODE 3920				10,934		10,934

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3925 Code Enf. Central Operation _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS					72,286	72,286
		SUBTOTAL FOR F/T SALARIED					72,286	72,286
		SUBTOTAL FOR BUDGET CODE 3925					72,286	72,286
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1		107,864	13,833
		SUBTOTAL FOR F/T SALARIED	1	94,031	1		107,864	13,833
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	100,631	1		114,464	13,833
		TOTAL FOR OHP-CODE ENFORCEMENT	873	57,655,703	868		61,857,130	5-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,505	2		185,684	15,179
		SUBTOTAL FOR F/T SALARIED	2	170,505	2		185,684	15,179
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	179,105	2		194,284	15,179
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	831,717	10		875,252	43,535
		SUBTOTAL FOR F/T SALARIED	10	831,717	10		875,252	43,535
03 UNSALARIED		031 UNSALARIED		33,193			33,193	
		SUBTOTAL FOR UNSALARIED		33,193			33,193	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	10	916,910	10	960,445	43,535
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,903	1	95,907	3,004
		SUBTOTAL FOR F/T SALARIED	1	92,903	1	95,907	3,004
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	94,069	1	97,073	3,004
		TOTAL FOR DEMOLITION & SEALING	13	1,190,084	13	1,251,802	61,718
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	618,801	6	639,087	20,286
		SUBTOTAL FOR F/T SALARIED	6	618,801	6	639,087	20,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3000	6	620,801	6	641,087	20,286
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	623,848	10	652,314	28,466
		SUBTOTAL FOR F/T SALARIED	10	623,848	10	652,314	28,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			10	643,848	10	672,314		28,466
BUDGET CODE: 3050 ENS - Data Analysis - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	747,691	10	775,530		27,839
SUBTOTAL FOR F/T SALARIED			10	747,691	10	775,530		27,839
03 UNSALARIED		031 UNSALARIED		48,696		48,696		
SUBTOTAL FOR UNSALARIED				48,696		48,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				50,870		50,870		
SUBTOTAL FOR BUDGET CODE 3050			10	847,257	10	875,096		27,839
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,015	7	446,792		18,777
SUBTOTAL FOR F/T SALARIED			7	428,015	7	446,792		18,777
SUBTOTAL FOR BUDGET CODE 3065			7	428,015	7	446,792		18,777
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5	461,168		24,299
SUBTOTAL FOR F/T SALARIED			5	436,869	5	461,168		24,299
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	440,369	5	464,668		24,299
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,998		9,418		2,420
SUBTOTAL FOR F/T SALARIED				6,998		9,418		2,420
SUBTOTAL FOR BUDGET CODE 3404				6,998		9,418		2,420

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3504 FFY20 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,967			1-	92,967-
		SUBTOTAL FOR F/T SALARIED	1	92,967			1-	92,967-
		SUBTOTAL FOR BUDGET CODE 3504	1	92,967			1-	92,967-
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			39	3,080,267	38	3,109,387	1-	29,120
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,072	73,282,943	1,066	78,382,920	6-	5,099,977

DEPARTMENTAL ESTIMATES - FY25
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	1,072	73,282,943	1,066	78,382,920	5,099,977
FINANCIAL PLAN SAVINGS				1,600,000	1,600,000
APPROPRIATION	1,072	73,282,943	1,066	79,982,920	6,699,977

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,731,382		15,351,780	2,620,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		175,673		178,677	3,004
STATE					
FEDERAL - C.D.		57,666,681		62,000,366	4,333,685
FEDERAL - OTHER		2,187,990		2,151,409	36,581-
INTRA-CITY SALES		521,217		300,688	220,529-
TOTAL		73,282,943		79,982,920	6,699,977

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	110,060-110,060	1	110,060	110,060
1002C	ADM MANAGER-NON-MGRL	69,826-116,549	34	82,163	2,793,557
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,495	3	82,241	246,723
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	91,147- 91,147	1	91,147	91,147
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	150,024-170,716	2	160,370	320,740
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	113,946	1,595,243
10025	ADMINISTRATIVE MANAGER	116,168-185,000	4	141,015	564,061
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 94,777	4	74,605	298,419
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,400-120,400	1	120,400	120,400
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	103,000-103,000	1	103,000	103,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,699-100,699	1	100,699	100,699
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	116,425-116,425	1	116,425	116,425
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	100,998-115,250	3	108,402	325,206
10026	ADMINISTRATIVE STAFF ANALYST	132,727-215,000	3	171,158	513,473
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,346-120,346	1	120,346	120,346
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,190	2	96,321	192,641
30087	AGENCY ATTORNEY	89,753-136,921	34	104,722	3,560,557
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-106,090	10	97,412	974,124
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 92,551	50	78,936	3,946,803
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 76,202	3	68,193	204,578
22427	ASSOCIATE PROJECT MANAGER	85,923- 94,102	2	90,013	180,025
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 96,628	5	79,481	397,406
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	85,960- 85,960	1	85,960	85,960
12627	ASSOCIATE STAFF ANALYST	105,000-105,000	1	105,000	105,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 61,660	44	49,069	2,159,030
56056	COMMUNITY ASSISTANT	40,866- 51,530	5	46,297	231,487
56057	COMMUNITY ASSOCIATE	48,170- 72,444	90	50,240	4,521,577
56058	COMMUNITY COORDINATOR	67,983- 84,513	102	70,300	7,170,583
52406	COMMUNITY SERVICE AIDE	38,751- 38,751	1	38,751	38,751
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	3	83,690	251,070
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	5	103,857	519,284
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	80,568- 80,568	1	80,568	80,568
34202	CONSTRUCTION PROJECT MANAGER	71,726-124,232	115	83,454	9,597,260
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,682- 49,682	1	49,682	49,682
95568	DEPUTY GENERAL COUNSEL (HPD)	170,804-170,804	1	170,804	170,804
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	71,726- 91,075	6	82,476	494,854
31670	INSPECTOR (HOUSING)	61,598- 74,463	326	67,516	22,010,181
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	75,689- 75,689	3	75,689	227,067

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31311	LEAD ABATEMENT WORKER	58,872- 58,872	1	58,872	58,872
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	74,134- 74,134	1	74,134	74,134
30080	PARALEGAL AIDE	44,493- 44,493	1	44,493	44,493
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,104	63	60,040	3,782,528
12158	PROCUREMENT ANALYST	74,281- 74,281	1	74,281	74,281
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	55,224- 55,224	1	55,224	55,224
80112	REAL PROPERTY MANAGER	63,343- 82,213	2	72,778	145,556
10252	SECRETARY	45,106- 55,515	3	48,951	146,854
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,862- 61,941	7	56,170	393,192
12626	STAFF ANALYST	61,965- 71,840	3	65,425	196,275
32455	SUPERVISING DEMOLITION INSPECTOR	88,437- 89,287	4	89,008	356,030
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,147- 85,147	1	85,147	85,147
12202	SUPERVISOR OF STOCK WORKERS	55,963- 73,063	2	64,513	129,026
TOTAL FOR OBJECT 001			980		70,663,756

POSITION SCHEDULE FOR U/A 004			980		70,663,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			86		6,201,105
TOTAL FOR U/A 004			1,066		76,864,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	130,799	1	130,799	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,740	14	904,663	37,923
		SUBTOTAL FOR F/T SALARIED	14	866,740	14	904,663	37,923
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	14	915,354	14	953,277	37,923
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,100	3	220,344	8,244
		SUBTOTAL FOR F/T SALARIED	3	212,100	3	220,344	8,244
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4080			3	229,361	3	237,605	8,244
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,292	1	72,469	2,177
SUBTOTAL FOR F/T SALARIED			1	70,292	1	72,469	2,177
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	75,292	1	77,469	2,177
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,667,059		1,731,038	63,979
SUBTOTAL FOR F/T SALARIED				1,667,059		1,731,038	63,979
03 UNSALARIED		031 UNSALARIED		7,806		7,806	
SUBTOTAL FOR UNSALARIED				7,806		7,806	
SUBTOTAL FOR BUDGET CODE 4123				1,674,865		1,738,844	63,979
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	884,493	14	920,185	35,692
SUBTOTAL FOR F/T SALARIED			14	884,493	14	920,185	35,692
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	950,993	14	986,685	35,692
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	751,432	11	797,934	46,502

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			11	751,432	11	797,934	46,502
03	UN SALARIED	031 UN SALARIED		19,246		20,022	776
SUBTOTAL FOR UNSALARIED				19,246		20,022	776
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			11	818,678	11	865,956	47,278
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	93,819	1	96,819	3,000
SUBTOTAL FOR F/T SALARIED			1	93,819	1	96,819	3,000
SUBTOTAL FOR BUDGET CODE 4145			1	93,819	1	96,819	3,000
BUDGET CODE: 4155 BTA In Rem Program - CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	1,798,943	29	1,883,248	84,305
SUBTOTAL FOR F/T SALARIED			29	1,798,943	29	1,883,248	84,305
03	UN SALARIED	031 UN SALARIED		37,000		37,000	
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				112,600		112,600	
SUBTOTAL FOR BUDGET CODE 4155			29	1,948,543	29	2,032,848	84,305
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	945,592	10	962,263	16,671
SUBTOTAL FOR F/T SALARIED			10	945,592	10	962,263	16,671
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 4160	10	984,592	10	1,001,263	16,671
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,721	1	91,304	2,583
		SUBTOTAL FOR F/T SALARIED	1	88,721	1	91,304	2,583
		SUBTOTAL FOR BUDGET CODE 4175	1	88,721	1	91,304	2,583
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,494	11	600,685	14,191
		SUBTOTAL FOR F/T SALARIED	11	586,494	11	600,685	14,191
		SUBTOTAL FOR BUDGET CODE 4215	11	586,494	11	600,685	14,191
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,385	1	75,886	9,501
		SUBTOTAL FOR F/T SALARIED	1	66,385	1	75,886	9,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 4225	1	70,385	1	79,886	9,501
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,207	4	192,009	2,802
		SUBTOTAL FOR F/T SALARIED	4	189,207	4	192,009	2,802
		SUBTOTAL FOR BUDGET CODE 4528	4	189,207	4	192,009	2,802
		TOTAL FOR PROPERTY MANAGEMENT	100	8,626,304	100	8,954,650	328,346

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,593	5	385,210	25,617
		SUBTOTAL FOR F/T SALARIED	5	359,593	5	385,210	25,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4110	5	383,593	5	409,210	25,617
		TOTAL FOR DPM-RELOCATION	5	383,593	5	409,210	25,617
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,451,208	18	1,564,244	113,036
		SUBTOTAL FOR F/T SALARIED	18	1,451,208	18	1,564,244	113,036
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	18	1,475,208	18	1,588,244	113,036
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062	1	70,062	
		SUBTOTAL FOR F/T SALARIED	1	70,062	1	70,062	
		SUBTOTAL FOR BUDGET CODE 4405	1	70,062	1	70,062	
BUDGET CODE: 4413 Homeownership Opportunity Preserv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,772,703	11	1,787,972	15,269
		SUBTOTAL FOR F/T SALARIED	11	1,772,703	11	1,787,972	15,269

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			11	1,772,703	11	1,787,972	15,269
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,284	2	168,284	
SUBTOTAL FOR F/T SALARIED			2	168,284	2	168,284	
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	178,626	2	178,626	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			32	3,496,599	32	3,624,904	128,305
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,900,706	30	2,980,179	79,473
SUBTOTAL FOR F/T SALARIED			30	2,900,706	30	2,980,179	79,473
SUBTOTAL FOR BUDGET CODE 4213			30	2,900,706	30	2,980,179	79,473
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	522,872	4	534,900	12,028
SUBTOTAL FOR F/T SALARIED			4	522,872	4	534,900	12,028
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			4	536,372	4	548,400	12,028
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,420,503	76	6,617,882	197,379
SUBTOTAL FOR F/T SALARIED			76	6,420,503	76	6,617,882	197,379

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	76	7,531,673	76		7,729,052 197,379
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	659,240	8		671,516 12,276
		SUBTOTAL FOR F/T SALARIED	8	659,240	8		671,516 12,276
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	8	696,240	8		708,516 12,276
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,818	5		367,942 16,124
		SUBTOTAL FOR F/T SALARIED	5	351,818	5		367,942 16,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 4335	5	361,818	5		377,942 16,124
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,624	3		222,038 6,414
		SUBTOTAL FOR F/T SALARIED	3	215,624	3		222,038 6,414
		SUBTOTAL FOR BUDGET CODE 4337	3	215,624	3		222,038 6,414

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION		126	12,242,433	126	12,566,127	323,694
TOTAL FOR HOUSING MAINTENANCE AND SALES		264	24,879,728	264	25,685,690	805,962

DEPARTMENTAL ESTIMATES - FY25
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	264	24,879,728	264	25,685,690	805,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	264	24,879,728	264	25,685,690	805,962

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,100,774	5,329,857	229,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,205,082	12,497,203	292,121
STATE			
FEDERAL - C.D.	5,494,176	5,705,739	211,563
FEDERAL - OTHER	404,831	414,047	9,216
INTRA-CITY SALES	1,674,865	1,738,844	63,979
TOTAL	24,879,728	25,685,690	805,962

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	93,908- 93,908	1	93,908	93,908
40510	ACCOUNTANT	54,874- 54,874	1	54,874	54,874
1002C	ADM MANAGER-NON-MGRL	69,826-121,675	8	90,710	725,683
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 73,722	3	71,125	213,374
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	146,153-146,153	1	146,153	146,153
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	69,826-120,385	5	92,404	462,022
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	87,790- 87,790	1	87,790	87,790
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,748-111,748	1	111,748	111,748
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	118,250-118,250	1	118,250	118,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	133,676-133,676	1	133,676	133,676
83008	ADMINISTRATIVE PROJECT MANAGER	109,403-135,531	2	122,467	244,934
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,747-146,152	3	124,443	373,328
10026	ADMINISTRATIVE STAFF ANALYST	137,410-137,410	1	137,410	137,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,397-102,176	2	98,787	197,573
21215	ARCHITECT	85,147- 97,612	2	91,380	182,759
21210	ASSISTANT ARCHITECT	62,371- 87,790	7	78,978	552,848
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	151,151-151,151	1	151,151	151,151
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
20410	ASSISTANT MECHANICAL ENGINEER	78,786- 78,786	1	78,786	78,786
22092	ASSISTANT URBAN DESIGNER	67,609- 78,786	5	73,707	368,537
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-118,076	10	104,142	1,041,417
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,983- 67,983	1	67,983	67,983
22427	ASSOCIATE PROJECT MANAGER	99,543-103,940	2	101,742	203,483
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 88,226	7	79,794	558,557
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	83,492-118,450	6	100,964	605,783
21744	CITY RESEARCH SCIENTIST	77,097- 77,097	1	77,097	77,097
20215	CIVIL ENGINEER	101,230-101,230	2	101,230	202,460
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,394- 68,610	5	61,746	308,728
56057	COMMUNITY ASSOCIATE	48,170- 68,886	3	57,100	171,301
56058	COMMUNITY COORDINATOR	67,983- 90,556	48	72,114	3,461,480
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,000- 90,000	1	90,000	90,000
34202	CONSTRUCTION PROJECT MANAGER	71,726-131,257	52	94,962	4,938,026
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,983- 79,450	3	73,380	220,141
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	1	125,000	125,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	82,113- 85,147	2	83,630	167,260

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	62,370- 93,807	10	77,607	776,071
31670	INSPECTOR (HOUSING)	84,119- 84,119	1	84,119	84,119
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	97,149- 97,149	1	97,149	97,149
20415	MECHANICAL ENGINEER	109,273-109,273	1	109,273	109,273
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	12	68,157	817,881
12158	PROCUREMENT ANALYST	73,214- 73,214	2	73,214	146,428
22426	PROJECT MANAGER	71,726- 71,726	1	71,726	71,726
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	66,950- 66,950	1	66,950	66,950
80112	REAL PROPERTY MANAGER	54,454- 75,865	7	62,474	437,317
60910	RESEARCH ASSISTANT	74,392- 74,392	1	74,392	74,392
10252	SECRETARY	46,613- 65,042	6	54,681	328,087
12626	STAFF ANALYST	71,840- 71,840	2	71,840	143,680
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,243-102,604	4	96,463	385,851
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,194- 93,543	5	89,983	449,914
TOTAL FOR OBJECT 001			252		21,504,526

POSITION SCHEDULE FOR U/A 006			252		21,504,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,024,025
TOTAL FOR U/A 006			264		22,528,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6500 HPD CD ADMIN								
60		CNTRCTL SVCS		622 TEMPORARY SERVICES				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 6500			8,000			8,000-
		TOTAL FOR			8,000			8,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6244			100,000			100,000
BUDGET CODE: 8244 FAIR HOUSING - TL								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	770,000		770,000	
		SUBTOTAL FOR OTHR SER&CHR			770,000			770,000
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462
		SUBTOTAL FOR CNTRCTL SVCS		1	107,462		1	107,462
		SUBTOTAL FOR BUDGET CODE 8244		1	877,462		1	877,462
BUDGET CODE: 8344 FAIR HOUSING - TL								
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES	5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500			5,500-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	52,500		58,000	5,500
		SUBTOTAL FOR CNTRCTL SVCS			52,500		58,000	5,500
		SUBTOTAL FOR BUDGET CODE 8344			58,000		58,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
TOTAL FOR COMMISSIONER'S OFFICE			1	1,035,462	1	1,035,462			
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6302 TEMPORARY SERVICES									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,500		6,500	
				SUBTOTAL FOR OTHR SER&CHR		6,500		6,500	
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		2,346		10,346	8,000
				SUBTOTAL FOR CNTRCTL SVCS		2,346		10,346	8,000
				SUBTOTAL FOR BUDGET CODE 6302		8,846		16,846	8,000
TOTAL FOR LEGAL AFFAIRS					8,846		16,846		8,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
				199 DATA PROCESSING SUPPLIES		128,000		15,867	112,133-
				SUBTOTAL FOR SUPPLYS&MATL		134,000		21,867	112,133-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		120,016		428,096	308,080
				337 BOOKS-OTHER		4,814		94,313	89,499
				SUBTOTAL FOR PROPTY&EQUIP		124,830		522,409	397,579
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				85,000	85,000
				403 OFFICE SERVICES		161,106		7,200	153,906-
			858001	42G DATA PROCESSING SERVICES		387,511		387,511	
				454 OVERNIGHT TRVL EXP-SPECIAL		2,654		2,654	
				SUBTOTAL FOR OTHR SER&CHR		551,271		482,365	68,906-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	780,908	1	609,523	171,385-
			613	DATA PROCESSING EQUIPMENT	1	360,082	1	360,082	
			671	TRAINING PRGM CITY EMPLOYEES				68,562	68,562

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	39,409	1	10,692		28,717-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,180,399	3	1,048,859		131,540-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,990,500	3	2,075,500		85,000
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000		85,000		
		SUBTOTAL FOR SUPPLYS&MATL		85,000		85,000		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		120,000		120,000		
		686 PROF SERV OTHER		753,638		753,638		
		SUBTOTAL FOR CNTRCTL SVCS		873,638		873,638		
		SUBTOTAL FOR BUDGET CODE 1450		958,638		958,638		
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
		SUBTOTAL FOR SUPPLYS&MATL		1,125				1,125-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004		
		499 OTHER EXPENSES - GENERAL				1,297,803		1,297,803
		SUBTOTAL FOR OTHR SER&CHR		51,004		1,348,807		1,297,803
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		55,982		57,107		1,125
		686 PROF SERV OTHER		145,803		145,803		
		SUBTOTAL FOR CNTRCTL SVCS		201,785		202,910		1,125
		SUBTOTAL FOR BUDGET CODE 1451		253,914		1,551,717		1,297,803
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X SUPPLIES + MATERIALS - GENERAL						50,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		38,361		88,361		
		100 SUPPLIES + MATERIALS - GENERAL		457,950		399,250		58,700-
		117 POSTAGE		160,000		140,000		20,000-
		199 DATA PROCESSING SUPPLIES		46,000		41,700		4,300-
		SUBTOTAL FOR SUPPLYS&MATL		746,772		713,772		33,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		314 OFFICE FURITURE		70,000			70,000
		319 SECURITY EQUIPMENT		30,000			30,000
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		167,851			161,740
	001	40G MAINT & REP OF MOTOR VEH EQUIP					6,111-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482			43,482
	001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		51,167			56,453
	858001	40X CONTRACTUAL SERVICES-GENERAL					5,286
	860001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,300			1,300
	403	OFFICE SERVICES		350,000			350,000
	412	RENTALS OF MISC.EQUIP		461,000			544,000
	856001	42C HEAT LIGHT & POWER		1,970,445			1,970,445
	001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		31,450			31,450
	452	NON OVERNIGHT TRVL EXP-SPECIAL		750			750
		SUBTOTAL FOR OTHR SER&CHR		3,077,445			3,159,620
							82,175
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	100,000	1		100,000
		613 DATA PROCESSING EQUIPMENT		6,500			6,500
		619 SECURITY SERVICES	1	3,500	1		3,500
		622 TEMPORARY SERVICES	1	47,096	1		47,096
		SUBTOTAL FOR CNTRCTL SVCS	3	157,096	3		157,096
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		4,800			4,800
		794 TRAINING CITY EMPLOYEES		53,000			53,000
		SUBTOTAL FOR FXD MIS CHGS		57,800			57,800
		SUBTOTAL FOR BUDGET CODE 1500	3	4,139,113	3		4,188,288
							49,175
BUDGET CODE: 1501		SPECIAL SERVICES					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200			1,400
		106 MOTOR VEHICLE FUEL		1,300			1,300
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,700
							200
30 PROPTY&EQUIP		337 BOOKS-OTHER		100			100

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		400	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		1,100		900	200-
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,600		147,600	78,000
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		114,758		415,837	301,079
		SUBTOTAL FOR SUPPLYS&MATL		194,358		573,437	379,079
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,500		2,500	
		337 BOOKS-OTHER		88,000		60,000	28,000-
		338 LIBRARY BOOKS		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,500		68,500	28,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		240,000		170,000	70,000-
		417 ADVERTISING		140,000		140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654	
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		418,054		348,054	70,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		44,726		10,000	34,726-
		622 TEMPORARY SERVICES		300,000		150,000	150,000-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		350,226		165,500	184,726-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000		60,000	
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 1550		1,119,138		1,215,491	96,353
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	100 SUPPLIES + MATERIALS - GENERAL		3,375				3,375-	
		SUBTOTAL FOR SUPPLYS&MATL		3,375				3,375-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		153,946			153,946		
		SUBTOTAL FOR OTHR SER&CHR		153,946			153,946		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		120				120-	
		622 TEMPORARY SERVICES		162,474			165,969	3,495	
		686 PROF SERV OTHER		423,739			423,739		
		SUBTOTAL FOR CNTRCTL SVCS		586,333			589,708	3,375	
		SUBTOTAL FOR BUDGET CODE 6451		743,654			743,654		
		TOTAL FOR ADMINISTRATION	6	9,327,637	6		10,855,968	1,528,331	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,148			4,305	1,157	
		117 POSTAGE		734			500	234-	
		SUBTOTAL FOR SUPPLYS&MATL		3,882			4,805	923	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		350				350-	
		315 OFFICE EQUIPMENT		267				267-	
		337 BOOKS-OTHER		25,570			25,570		
		SUBTOTAL FOR PROPTY&EQUIP		26,187			25,570	617-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,435			68,250	64,185-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		400				400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		134,035		69,450		64,585-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		383,147		80,000		303,147-
		613 DATA PROCESSING EQUIPMENT		380				380-
		622 TEMPORARY SERVICES	1	15,000	1			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	398,527	1	80,000		318,527-
		SUBTOTAL FOR BUDGET CODE 5242	1	562,631	1	179,825		382,806-
BUDGET CODE: 6305 Housing Litigation CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,034		9,034
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL				10,534		10,534
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				750		750
		315 OFFICE EQUIPMENT				800		800
		337 BOOKS-OTHER				65,219		65,219
		SUBTOTAL FOR PROPTY&EQUIP				66,769		66,769
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				201,280		201,280
		403 OFFICE SERVICES				200		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR				202,980		202,980
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,200		1,200
		622 TEMPORARY SERVICES				29,735		29,735
		686 PROF SERV OTHER				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS				130,935		130,935
		SUBTOTAL FOR BUDGET CODE 6305				411,218		411,218
BUDGET CODE: 6306 Litigation - CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,655				7,655-
		117 POSTAGE		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		9,155				9,155-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750				750-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		800				800-
		337 BOOKS-OTHER		65,219				65,219-
		SUBTOTAL FOR PROPTY&EQUIP		66,769				66,769-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		302,865				302,865-
		403 OFFICE SERVICES		1,200				1,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,879				1,879-
		SUBTOTAL FOR OTHR SER&CHR		305,944				305,944-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		622 TEMPORARY SERVICES	1	29,735	1			29,735-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,935	1			30,935-
		SUBTOTAL FOR BUDGET CODE 6306	1	412,803	1			412,803-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	975,434	2	591,043		384,391-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
		70 FXD MIS CHGS		1,584,000		1,584,000		
		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000		
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000		
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			9	12,939,379	9	14,083,319		1,143,940

DEPARTMENTAL ESTIMATES - FY25
 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	2,739,528	12,939,379	2,788,703	14,083,319	1,143,940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,939,379		14,083,319	1,143,940

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,547,096		12,692,621	1,145,525
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,392,283		1,390,698	1,585-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,939,379		14,083,319	1,143,940

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,812,785				1,812,785-
		SUBTOTAL FOR FXD MIS CHGS		1,812,785				1,812,785-
		SUBTOTAL FOR BUDGET CODE A115		1,812,785				1,812,785-
BUDGET CODE: A123 NYCHA: Reserve Fund								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,338,903				1,338,903-
		SUBTOTAL FOR FXD MIS CHGS		1,338,903				1,338,903-
		SUBTOTAL FOR BUDGET CODE A123		1,338,903				1,338,903-
BUDGET CODE: A143 NYCHA: Architectural Engineering								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,927,637				1,927,637-
		SUBTOTAL FOR FXD MIS CHGS		1,927,637				1,927,637-
		SUBTOTAL FOR BUDGET CODE A143		1,927,637				1,927,637-
BUDGET CODE: A179 Multifamily: HPD LMI								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,286,130				1,286,130-
		SUBTOTAL FOR FXD MIS CHGS		1,286,130				1,286,130-
		SUBTOTAL FOR BUDGET CODE A179		1,286,130				1,286,130-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		945,701				945,701-
		SUBTOTAL FOR FXD MIS CHGS		945,701				945,701-
		SUBTOTAL FOR BUDGET CODE A189		945,701				945,701-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,876				4,876-
		SUBTOTAL FOR CNTRCTL SVCS		4,876				4,876-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A619				4,876				4,876-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,304				36,304-
SUBTOTAL FOR CNTRCTL SVCS				36,304				36,304-
SUBTOTAL FOR BUDGET CODE A659				36,304				36,304-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,110,242				1,110,242-
		622 TEMPORARY SERVICES	1	150,461		1-		150,461-
SUBTOTAL FOR CNTRCTL SVCS			1	1,260,703		1-		1,260,703-
SUBTOTAL FOR BUDGET CODE CV15			1	1,260,703		1-		1,260,703-
BUDGET CODE: 4044 Zombie								
40 OTHR SER&CHR		403 OFFICE SERVICES		18,627				18,627-
SUBTOTAL FOR OTHR SER&CHR				18,627				18,627-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,400		1-		2,400-
SUBTOTAL FOR CNTRCTL SVCS			1	2,400		1-		2,400-
SUBTOTAL FOR BUDGET CODE 4044			1	21,027		1-		21,027-
TOTAL FOR			2	8,634,066		2-		8,634,066-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: CV20 HOME- ARP - MOVING ON								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000			800,000	
SUBTOTAL FOR CNTRCTL SVCS				800,000			800,000	
SUBTOTAL FOR BUDGET CODE CV20				800,000			800,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV25 HOME- ARP - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,325				19,325-
		SUBTOTAL FOR OTHR SER&CHR		19,325				19,325-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		280,044				280,044-
		SUBTOTAL FOR CNTRCTL SVCS		280,044				280,044-
		SUBTOTAL FOR BUDGET CODE CV25		299,369				299,369-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1,099,369		800,000		299,369-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		290,127				290,127-
		SUBTOTAL FOR CNTRCTL SVCS		290,127				290,127-
		SUBTOTAL FOR BUDGET CODE 4024		290,127				290,127-
BUDGET CODE: 8161 SETTLEMENTS - AG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,773				807,773-
		SUBTOTAL FOR CNTRCTL SVCS		807,773				807,773-
		SUBTOTAL FOR BUDGET CODE 8161		807,773				807,773-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		95,000				95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE 8515		95,000				95,000-
		TOTAL FOR DEP COM-DEVELOPMENT		1,192,900				1,192,900-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10	SUPPLY&MATL	199 DATA PROCESSING SUPPLIES				920,000		920,000
	SUBTOTAL FOR SUPPLY&MATL					920,000		920,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,313,837				1,313,837-
		433 EXPENSE FUNDED SBITA		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR			1,316,837		3,000		1,313,837-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,772,417		2,772,417		
	SUBTOTAL FOR CNTRCTL SVCS			2,772,417		2,772,417		
	SUBTOTAL FOR BUDGET CODE 2636			4,089,254		3,695,417		393,837-
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: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
	SUBTOTAL FOR SUPPLY&MATL			2,000				2,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
	SUBTOTAL FOR OTHR SER&CHR			9,000				9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,194				105,194-
		608 MAINT & REP GENERAL	1	1,658,000			1-	1,658,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,763,194			1-	1,763,194-
	SUBTOTAL FOR BUDGET CODE 7724		1	1,774,194			1-	1,774,194-
	TOTAL FOR HOUSING, PRODUCTION & FINANCE		1	8,863,448		6,695,417	1-	2,168,031-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 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	1	400,040	1	400,040		
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040		
		SUBTOTAL FOR BUDGET CODE 2130	1	800,040	1	800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,740		175,000		68,260
		110 FOOD & FORAGE SUPPLIES		15,650				15,650-
		SUBTOTAL FOR SUPPLYS&MATL		122,390		175,000		52,610
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,150,000		3,150,000		
		403 OFFICE SERVICES		40,750				40,750-
		412 RENTALS OF MISC.EQUIP		360				360-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR		3,696,110		3,650,000		46,110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,447,500		1,447,500		
		SUBTOTAL FOR CNTRCTL SVCS		1,447,500		1,447,500		
		SUBTOTAL FOR BUDGET CODE 2136		5,272,500		5,272,500		
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		5,900		10,900		5,000
		110 FOOD & FORAGE SUPPLIES		10,000		3,000		7,000-
		117 POSTAGE		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		90,000		90,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				121,335		119,335		2,000-
30		PROPTY&EQUIP		8,000		5,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000		5,000		3,000-
40		OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS				
	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,698		40,333		1,365-
		400 CONTRACTUAL SERVICES-GENERAL		79,431		100,000		20,569
		403 OFFICE SERVICES		25,650		30,650		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		5,000,000				5,000,000-
SUBTOTAL FOR OTHR SER&CHR				5,148,779		172,983		4,975,796-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				330,571-
		622 TEMPORARY SERVICES		176,600				176,600-
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000		
SUBTOTAL FOR CNTRCTL SVCS			2	547,171	2	40,000		507,171-
SUBTOTAL FOR BUDGET CODE 2137			2	5,825,285	2	337,318		5,487,967-
BUDGET CODE: 2139 PLANNING ADMIN								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34,000	34,000	
SUBTOTAL FOR SUPPLYS&MATL				34,000		34,000		
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000	700,000	
		622 TEMPORARY SERVICES		20,569				20,569-
SUBTOTAL FOR CNTRCTL SVCS				720,569		700,000		20,569-
SUBTOTAL FOR BUDGET CODE 2139				754,569		734,000		20,569-
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,000	308,000	
SUBTOTAL FOR CNTRCTL SVCS				308,000		308,000		
SUBTOTAL FOR BUDGET CODE 2140				308,000		308,000		
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS				400,000	400,000
		SUBTOTAL FOR BUDGET CODE 6131				400,000	400,000
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		3,700,000			3,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000			3,700,000-
		SUBTOTAL FOR BUDGET CODE 8042		3,700,000			3,700,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,150,000			4,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,150,000			4,150,000-
		SUBTOTAL FOR BUDGET CODE 8133		4,150,000			4,150,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,837,000			2,837,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,264,912		1-	1,264,912-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,101,912		1-	4,101,912-
		SUBTOTAL FOR BUDGET CODE 8135	1	4,101,912		1-	4,101,912-
BUDGET CODE: 8143 Housing Preservation Initiative							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,686,088			2,686,088-
		SUBTOTAL FOR CNTRCTL SVCS		2,686,088			2,686,088-
		SUBTOTAL FOR BUDGET CODE 8143		2,686,088			2,686,088-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR PLANNING			4	28,348,394	3	8,601,858	1-	19,746,536-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 2141 Flood Resiliency TL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS			250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 2141			250,000				250,000-
BUDGET CODE: 7129 FloodHelp NY - FEMA								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		199,950				199,950-
	SUBTOTAL FOR OTHR SER&CHR			199,950				199,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		196,000				196,000-
	SUBTOTAL FOR CNTRCTL SVCS			196,000				196,000-
	SUBTOTAL FOR BUDGET CODE 7129			395,950				395,950-
BUDGET CODE: 8101 HPD Home Loan Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,800,000				1,800,000-
	SUBTOTAL FOR BUDGET CODE 8101			1,800,000				1,800,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
	SUBTOTAL FOR CNTRCTL SVCS			195,000				195,000-
	SUBTOTAL FOR BUDGET CODE 8103			195,000				195,000-
BUDGET CODE: 8104 Community Land Trust								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,480,000				1,480,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,480,000				1,480,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8104			1,480,000				1,480,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION			4,120,950				4,120,950-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	450,000		450,000		
SUBTOTAL FOR OTHR SER&CHR			450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6562			450,000		450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	225,000		225,000		
SUBTOTAL FOR OTHR SER&CHR			225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566			225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	3,750				3,750-
SUBTOTAL FOR CNTRCTL SVCS			3,750				3,750-
SUBTOTAL FOR BUDGET CODE 7520			3,750				3,750-
TOTAL FOR HOUSING AUTHORITY PROJECTS			678,750		675,000		3,750-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7007 Urban Area Security Initiative -Fed 2019							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	9,988				9,988-
SUBTOTAL FOR PROPTY&EQUIP			9,988				9,988-
SUBTOTAL FOR BUDGET CODE 7007			9,988				9,988-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,327			12,327-
	SUBTOTAL FOR PROPTY&EQUIP			12,327				12,327-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,452			1,452-
	SUBTOTAL FOR OTHR SER&CHR			1,452				1,452-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,375			12,375-
	SUBTOTAL FOR CNTRCTL SVCS			12,375				12,375-
	SUBTOTAL FOR BUDGET CODE 7008				26,154			26,154-
	TOTAL FOR OHP-CODE ENFORCEMENT				36,142			36,142-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				7	52,974,019	3	16,772,275	4- 36,201,744-

DEPARTMENTAL ESTIMATES - FY25
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	47,133	52,974,019	45,768	16,772,275	36,201,744-
FINANCIAL PLAN SAVINGS		45,000			45,000-
APPROPRIATION		53,019,019		16,772,275	36,246,744-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,207,648		11,897,275	24,310,373-
OTHER CATEGORICAL		1,213,927			1,213,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		8,027,336		1,075,000	6,952,336-
FEDERAL - OTHER		7,570,108		3,800,000	3,770,108-
INTRA-CITY SALES					
TOTAL		53,019,019		16,772,275	36,246,744-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,773		1,773
	SUBTOTAL FOR SUPPLYS&MATL			1,773			1,773
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			6,500	6,500
		337	BOOKS-OTHER		805	805	
	SUBTOTAL FOR PROPTY&EQUIP			805		7,305	6,500
40	OTHR SER&CHR	403	OFFICE SERVICES		200	200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,997	4,997	
	SUBTOTAL FOR OTHR SER&CHR			5,197		5,197	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		12,145	3,500	8,645-
		671	TRAINING PRGM CITY EMPLOYEES		8,195	10,340	2,145
	SUBTOTAL FOR CNTRCTL SVCS			20,340		13,840	6,500-
	SUBTOTAL FOR BUDGET CODE 4306				28,115		28,115
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000	1,983	28,017-
		110	FOOD & FORAGE SUPPLIES		500	500	
		117	POSTAGE		6,000	5,000	1,000-
		199	DATA PROCESSING SUPPLIES		235,393		235,393-
	SUBTOTAL FOR SUPPLYS&MATL			271,893		7,483	264,410-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		223,362	110,823	112,539-
		407	MAINT & REP OF MOTOR VEH EQUIP		9,466	9,466	
		417	ADVERTISING		2,001	2,001	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000	3,069	1,931-
		499	OTHER EXPENSES - GENERAL		57,800	57,800	
	SUBTOTAL FOR OTHR SER&CHR			297,629		183,159	114,470-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		200,000-
		622	TEMPORARY SERVICES		50,000	145,486	95,486
		671	TRAINING PRGM CITY EMPLOYEES		2,000	1,000	1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		252,000		146,486		105,514-
		SUBTOTAL FOR BUDGET CODE 4308		822,522		337,128		485,394-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540		
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		38,857		138,857		100,000
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		52,397		147,397		95,000
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		64,959		62,637		2,322-
		403 OFFICE SERVICES		104,938				104,938-
		423 HEAT LIGHT & POWER		38,694				38,694-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		218,591		62,637		155,954-
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	377,000	2	377,000		
		622 TEMPORARY SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	477,000	2	377,000		100,000-
		SUBTOTAL FOR BUDGET CODE 4309	2	747,988	2	587,034		160,954-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,337		9,720		1,383
		110 FOOD & FORAGE SUPPLIES		18,000				18,000-
		199 DATA PROCESSING SUPPLIES				2,310		2,310
		SUBTOTAL FOR SUPPLYS&MATL		26,337		12,030		14,307-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		953		5,636		4,683
		337 BOOKS-OTHER		1,102		5,305		4,203
		SUBTOTAL FOR PROPTY&EQUIP		2,055		10,941		8,886
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200		6,200		
		417 ADVERTISING		15,459		2,750		12,709-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		716		16,346		15,630
		SUBTOTAL FOR OTHR SER&CHR		22,375		25,296		2,921

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		50,767			50,767	
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		28,487			28,487	
		SUBTOTAL FOR OTHR SER&CHR		28,487			28,487	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1		3,000	
		SUBTOTAL FOR BUDGET CODE 6308	1	31,487	1		31,487	
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047			394,047	
		SUBTOTAL FOR OTHR SER&CHR		394,047			394,047	
		SUBTOTAL FOR BUDGET CODE 6309		394,047			394,047	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	2,074,926	3		1,428,578	646,348-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4016 Hunters Point South UR								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,500			67,500	
		SUBTOTAL FOR CNTRCTL SVCS		67,500			67,500	
		SUBTOTAL FOR BUDGET CODE 4016		67,500			67,500	
BUDGET CODE: 4017 East 125th Street								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL					5,036	5,036
		SUBTOTAL FOR CNTRCTL SVCS					5,036	5,036
		SUBTOTAL FOR BUDGET CODE 4017					5,036	5,036

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 6002		6,000				6,000-
BUDGET CODE: 6005 IN REM OMO'S								
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		3,620				3,620-
		SUBTOTAL FOR OTHR SER&CHR		3,620				3,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,000		92,000
		608 MAINT & REP GENERAL		50,000		570,916		520,916
		SUBTOTAL FOR CNTRCTL SVCS		50,000		662,916		612,916
		SUBTOTAL FOR BUDGET CODE 6005		53,620		662,916		609,296
BUDGET CODE: 6007 DELEADING-DPM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,768				43,768-
		117 POSTAGE		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,768				51,768-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		126,830				126,830-
		407 MAINT & REP OF MOTOR VEH EQUIP		9,500				9,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,999				9,999-
		SUBTOTAL FOR OTHR SER&CHR		146,329				146,329-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		476,665				476,665-
		622 TEMPORARY SERVICES	1	268,631	1			268,631-
		671 TRAINING PRGM CITY EMPLOYEES	2	35,000	2			35,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	780,296	3			780,296-
		SUBTOTAL FOR BUDGET CODE 6007	3	985,393	3			985,393-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	150,000	3		116,100	33,900-
		SUBTOTAL FOR CNTRCTL SVCS	3	150,000	3		116,100	33,900-
		SUBTOTAL FOR BUDGET CODE 6010	3	150,000	3		116,100	33,900-
BUDGET CODE: 6011 IN ROM OMOs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,000				67,000-
		608 MAINT & REP GENERAL		464,916				464,916-
		SUBTOTAL FOR CNTRCTL SVCS		531,916				531,916-
		SUBTOTAL FOR BUDGET CODE 6011		531,916				531,916-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000			157,000	
		SUBTOTAL FOR OTHR SER&CHR		157,000			157,000	
		SUBTOTAL FOR BUDGET CODE 6016		172,000			172,000	
BUDGET CODE: 6077 Deleading								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					69,768	69,768
		117 POSTAGE					13,000	13,000
		SUBTOTAL FOR SUPPLYS&MATL					82,768	82,768
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP					7,000	7,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,008			118,928	98,920
		407 MAINT & REP OF MOTOR VEH EQUIP					9,500	9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,575			7,169	3,594
		SUBTOTAL FOR OTHR SER&CHR		23,583			135,597	112,014
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		327,043				327,043-
		622 TEMPORARY SERVICES		75,000			234,775	159,775
		671 TRAINING PRGM CITY EMPLOYEES		35,000			35,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		437,043		269,775		167,268-
	SUBTOTAL FOR BUDGET CODE 6077		460,626		495,140		34,514
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000
	SUBTOTAL FOR BUDGET CODE 6102				12,000		12,000
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				113,500		113,500
	SUBTOTAL FOR CNTRCTL SVCS				113,500		113,500
	SUBTOTAL FOR BUDGET CODE 6801				113,500		113,500
BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10	219,500	10			219,500-
	SUBTOTAL FOR CNTRCTL SVCS	10	219,500	10			219,500-
	SUBTOTAL FOR BUDGET CODE 6802	10	219,500	10			219,500-
BUDGET CODE: 6955 IN REM ENERGY							
10 SUPPLYS&MATL	109 FUEL OIL		175,000		195,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL		175,000		195,000		20,000
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		85,000		105,000		20,000
	SUBTOTAL FOR OTHR SER&CHR		85,000		105,000		20,000
	SUBTOTAL FOR BUDGET CODE 6955		260,000		300,000		40,000
BUDGET CODE: 8009 GENERAL AOTPS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		42,771		278,164		235,393
	SUBTOTAL FOR SUPPLYS&MATL		42,771		278,164		235,393
	SUBTOTAL FOR BUDGET CODE 8009		42,771		278,164		235,393

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8011 VACANT BUILDINGS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,000	2,000
			SUBTOTAL FOR SUPPLYS&MATL				2,000	2,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	52,000			122,000	70,000
		629	IN REM MAINTENANCE COSTS	30,000			30,000	
			SUBTOTAL FOR CNTRCTL SVCS	82,000			152,000	70,000
			SUBTOTAL FOR BUDGET CODE 8011	82,000			154,000	72,000
BUDGET CODE: 8012 VACANT LOTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000			21,000	20,000
			SUBTOTAL FOR SUPPLYS&MATL	1,000			21,000	20,000
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	497,235			302,271	194,964-
			SUBTOTAL FOR CNTRCTL SVCS	497,235			302,271	194,964-
			SUBTOTAL FOR BUDGET CODE 8012	498,235			324,271	173,964-
BUDGET CODE: 8014 Urban Renewal/Commercial								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000				2,000-
		109	FUEL OIL	75,000			75,000	
			SUBTOTAL FOR SUPPLYS&MATL	77,000			75,000	2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		423	HEAT LIGHT & POWER	133,228			133,228	
			SUBTOTAL FOR OTHR SER&CHR	133,228			136,228	3,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	195,226			296,190	100,964
			SUBTOTAL FOR CNTRCTL SVCS	195,226			296,190	100,964
			SUBTOTAL FOR BUDGET CODE 8014	405,454			507,418	101,964

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT			16	3,935,015	16	3,208,045		726,970-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		109 FUEL OIL		2,915,661				2,915,661-
	SUBTOTAL FOR SUPPLYS&MATL			2,940,661				2,940,661-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000				12,000-
		423 HEAT LIGHT & POWER		159,643				159,643-
	SUBTOTAL FOR OTHR SER&CHR			171,643				171,643-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	348,959	1			348,959-
		608 MAINT & REP GENERAL	28	1,722,771	28			1,722,771-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,000,000	2			1,000,000-
		686 PROF SERV OTHER		4,172				4,172-
	SUBTOTAL FOR CNTRCTL SVCS		31	3,075,902	31			3,075,902-
	SUBTOTAL FOR BUDGET CODE 6019		31	6,188,206	31			6,188,206-
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		87,450		50,000		37,450-
	SUBTOTAL FOR CNTRCTL SVCS			87,450		50,000		37,450-
	SUBTOTAL FOR BUDGET CODE 6027			87,450		50,000		37,450-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		109 FUEL OIL				4,342,162		4,342,162
	SUBTOTAL FOR SUPPLYS&MATL					4,367,162		4,367,162
40	OTHR SER&CHR	403 OFFICE SERVICES				12,000		12,000
	SUBTOTAL FOR OTHR SER&CHR					12,000		12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,720				60,720-
		608 MAINT & REP GENERAL		146,001				146,001-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT					45,828	45,828
		616 COMMUNITY CONSULTANT CONTRACTS					152,680	152,680
		686 PROF SERV OTHER	1		1		4,172	4,172
		SUBTOTAL FOR CNTRCTL SVCS	1	206,721	1		202,680	4,041-
		SUBTOTAL FOR BUDGET CODE 6029	1	206,721	1		4,581,842	4,375,121
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	32	6,482,377	32		4,631,842	1,850,535-
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		148,321			139,500	8,821-
		403 OFFICE SERVICES		504			5,000	4,496
		412 RENTALS OF MISC.EQUIP		2,500			2,500	
		SUBTOTAL FOR OTHR SER&CHR		151,325			147,000	4,325-
		SUBTOTAL FOR BUDGET CODE 6006		154,325			150,000	4,325-
BUDGET CODE: 6008 DELEADING-OPM								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		76,868				76,868-
		SUBTOTAL FOR CNTRCTL SVCS		76,868				76,868-
		SUBTOTAL FOR BUDGET CODE 6008		76,868				76,868-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					101,812	101,812
		SUBTOTAL FOR CNTRCTL SVCS					101,812	101,812

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6078					101,812		101,812
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			231,193		251,812		20,619
TOTAL FOR HOUSING MANAGEMENT AND SALES		51	12,723,511	51	9,520,277		3,203,234-

DEPARTMENTAL ESTIMATES - FY25
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	678,403	12,723,511	776,081	9,520,277	3,203,234-
FINANCIAL PLAN SAVINGS				3,770,175	3,770,175
APPROPRIATION		12,723,511		13,290,452	566,941

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,745,352		6,109,608	3,364,256
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,978,159		7,180,844	2,797,315-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 12,723,511		 13,290,452	 566,941

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000		
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		23,000		23,000		
	SUBTOTAL FOR 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		20,000		20,000		
		686	PROF SERV OTHER	1	24,000	1	24,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	44,000	1	44,000		
	SUBTOTAL FOR BUDGET CODE 3008			1	44,000	1	44,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		632,200		590,200	42,000-	
	SUBTOTAL FOR CNTRCTL SVCS				632,200		590,200	42,000-	
	SUBTOTAL FOR BUDGET CODE 6101				632,200		590,200	42,000-	
TOTAL FOR FED AFFAIRS & POLICY DEV					1	676,200	1	634,200	42,000-
RESPONSIBILITY CENTER: 0222 PLANNING									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700				700-
		117 POSTAGE		48,636		48,294		342-
		SUBTOTAL FOR SUPPLYS&MATL		49,336		48,294		1,042-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		943				943-
		SUBTOTAL FOR PROPTY&EQUIP		943				943-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,326		11,204		6,878
		SUBTOTAL FOR OTHR SER&CHR		4,326		11,204		6,878
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000	1	51,000		19,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	290			1-	290-
		622 TEMPORARY SERVICES		48,000		10,000		38,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	118,290	1	61,000	1-	57,290-
		SUBTOTAL FOR BUDGET CODE 8119	2	172,895	1	120,498	1-	52,397-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
		SUBTOTAL FOR OTHR SER&CHR		11,444		11,444		
		SUBTOTAL FOR BUDGET CODE 8156		11,444		11,444		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			2	184,428	1	132,031	1-	52,397-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,664		17,830		10,166
		109 FUEL OIL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,664		17,830		6,166
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		846		846		
		SUBTOTAL FOR PROPTY&EQUIP		846		7,546		6,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		1,619		1,619		
		412 RENTALS OF MISC.EQUIP				9,294		9,294
		417 ADVERTISING				277		277
		423 HEAT LIGHT & POWER		20,042				20,042-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		913		470		443-
		SUBTOTAL FOR OTHR SER&CHR		22,574		16,280		6,294-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,000		103,000		40,000-
		608 MAINT & REP GENERAL		133,811		102,021		31,790-
		624 CLEANING SERVICES			1	1,060	1	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		276,811	1	208,851	1	67,960-
		SUBTOTAL FOR BUDGET CODE 8288		311,895	1	250,507	1	61,388-
TOTAL FOR HOUSING LITIGATION BUREAU				311,895	1	250,507	1	61,388-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		22,131		12,000		10,131-
		106 MOTOR VEHICLE FUEL		4,840		45,000		40,160
		SUBTOTAL FOR SUPPLYS&MATL		26,971		57,000		30,029
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,200				3,200-
		337 BOOKS-OTHER		4,200		204		3,996-
		SUBTOTAL FOR PROPTY&EQUIP		7,400		204		7,196-
40		OTHR SER&CHR						
	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		154,796		149,262		5,534-
		403 OFFICE SERVICES		8,286		1,160		7,126-
		412 RENTALS OF MISC.EQUIP				1,586		1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,617				3,617-
		SUBTOTAL FOR OTHR SER&CHR		166,699		152,008		14,691-
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	201,070	1	215,211		14,141
BUDGET CODE: 8530 ENS ADMIN OTPS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842		
		608 MAINT & REP GENERAL		15,475		15,475		
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317		
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		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	276,167	1	290,308	14,141
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		97,724		46,166	51,558-
		117 POSTAGE		348,032		300,000	48,032-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		457,200		375,810	81,390-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,965		425	3,540-
		SUBTOTAL FOR PROPTY&EQUIP		4,965		425	4,540-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,657		15,400	13,257-
		403 OFFICE SERVICES		28,092		1,980	26,112-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	5,600
		412 RENTALS OF MISC.EQUIP		5,271			5,271-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		82,777		39,000	43,777-
		SUBTOTAL FOR OTHR SER&CHR		144,797		61,980	82,817-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		178,060		45,800	132,260-
		608 MAINT & REP GENERAL		53			53-
		619 SECURITY SERVICES		1,050			1,050-
		622 TEMPORARY SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS		179,163		82,021	97,142-
		SUBTOTAL FOR BUDGET CODE 3130		786,125		520,236	265,889-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		118,160		125,948	7,788
		SUBTOTAL FOR CNTRCTL SVCS		118,160		125,948	7,788
		SUBTOTAL FOR BUDGET CODE 3132		118,160		125,948	7,788
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE		35,920		120,000	84,080
		SUBTOTAL FOR SUPPLYS&MATL		35,920		170,040	134,120
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		178,462		100,000	78,462-
		407 MAINT & REP OF MOTOR VEH EQUIP		43,410		62,037	18,627
		414 RENTALS - LAND BLDGS & STRUCTS		208,642		208,642	
		SUBTOTAL FOR OTHR SER&CHR		430,514		370,679	59,835-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				80,000	80,000
		608 MAINT & REP GENERAL		25,967		20,000	5,967-
		619 SECURITY SERVICES	1	131,976	1	83,000	48,976-
		622 TEMPORARY SERVICES		39,562		25,000	14,562-
		SUBTOTAL FOR CNTRCTL SVCS	1	197,505	1	208,000	10,495
		SUBTOTAL FOR BUDGET CODE 3135	1	663,939	1	748,719	84,780
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		1,300			1,300-
		117 POSTAGE		93,000		93,000	
		SUBTOTAL FOR SUPPLYS&MATL		94,300		93,000	1,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,751			1,751-
		SUBTOTAL FOR PROPTY&EQUIP		1,751			1,751-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		2,125		1,700	425-
		SUBTOTAL FOR OTHR SER&CHR		2,125		1,700	425-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		168,300	38,300
		622 TEMPORARY SERVICES		104,000		80,000	24,000-
		SUBTOTAL FOR CNTRCTL SVCS		234,000		248,300	14,300
		SUBTOTAL FOR BUDGET CODE 6119		332,176		343,000	10,824
BUDGET CODE: 6175 ERP LEAD TEST							
10 SUPPLYS&MATL		117 POSTAGE		411,500		213,000	198,500-
		SUBTOTAL FOR SUPPLYS&MATL		411,500		213,000	198,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,937		86,000	96,937-
		SUBTOTAL FOR CNTRCTL SVCS		182,937		86,000	96,937-
		SUBTOTAL FOR BUDGET CODE 6175		594,437		299,000	295,437-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,183			222,183-
		117 POSTAGE		612,362		500,000	112,362-
		SUBTOTAL FOR SUPPLYS&MATL		834,545		500,000	334,545-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,219		35,000	10,219-
		403 OFFICE SERVICES		59,656		20,000	39,656-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		1,200,449			1,200,449-
		SUBTOTAL FOR OTHR SER&CHR		1,315,324		55,000	1,260,324-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,495			525,495-
		619 SECURITY SERVICES		1,950			1,950-
		SUBTOTAL FOR CNTRCTL SVCS		527,445			527,445-
		SUBTOTAL FOR BUDGET CODE 6179		2,677,314		555,000	2,122,314-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL		109 FUEL OIL		605,906		400,000	205,906-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		605,906		400,000		205,906-
40	OTHR	SER&CHR 423 HEAT LIGHT & POWER		479,182		200,000		279,182-
		SUBTOTAL FOR OTHR SER&CHR		479,182		200,000		279,182-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				2,099,316		2,099,316
		608 MAINT & REP GENERAL				2,600,000		2,600,000
		SUBTOTAL FOR CNTRCTL SVCS				4,699,316		4,699,316
		SUBTOTAL FOR BUDGET CODE 6183		1,085,088		5,299,316		4,214,228
BUDGET CODE: 6189 Alternative Enforcement 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				2,000		2,000
		337 BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR				52,500		52,500
60	CNTRCTL	SVCS 619 SECURITY SERVICES				15,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 6189				115,500		115,500
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335		
		SUBTOTAL FOR OTHR SER&CHR		2,147,335		2,147,335		
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		13,500		30,000		16,500
		622 TEMPORARY SERVICES		84,597		121,626		37,029
		SUBTOTAL FOR CNTRCTL SVCS		98,097		151,626		53,529
		SUBTOTAL FOR BUDGET CODE 6212		2,245,432		2,298,961		53,529

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
10 SUPPLYS&MATL		117 POSTAGE		29,250				29,250-
		SUBTOTAL FOR SUPPLYS&MATL		29,250				29,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		231,430		156,460		74,970-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		155,216		90,000		65,216-
		SUBTOTAL FOR OTHR SER&CHR		847,955		707,769		140,186-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		62,441		55,000		7,441-
		619 SECURITY SERVICES		240,252		240,252		
		622 TEMPORARY SERVICES		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS		367,693		295,252		72,441-
		SUBTOTAL FOR BUDGET CODE 6213		1,244,898		1,003,021		241,877-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				91,953		91,953
		106 MOTOR VEHICLE FUEL				58,926		58,926
		117 POSTAGE				30,001		30,001
		SUBTOTAL FOR SUPPLYS&MATL				180,880		180,880
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				493		493
		337 BOOKS-OTHER				5,053		5,053
		SUBTOTAL FOR PROPTY&EQUIP				5,546		5,546
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				585		585
		403 OFFICE SERVICES				30,000		30,000
		407 MAINT & REP OF MOTOR VEH EQUIP				20,000		20,000
		412 RENTALS OF MISC.EQUIP				216		216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402		9,402
		499 OTHER EXPENSES - GENERAL				703,392		703,392
		SUBTOTAL FOR OTHR SER&CHR				763,595		763,595
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,482,841		3,482,841
		608 MAINT & REP GENERAL				2,849,598		2,849,598
		619 SECURITY SERVICES				90,768		90,768
		671 TRAINING PRGM CITY EMPLOYEES				7,125		7,125
		SUBTOTAL FOR CNTRCTL SVCS				6,430,332		6,430,332

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6272						7,380,353		7,380,353
BUDGET CODE: 6275 ERP DELEADING CD								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510		
		100 SUPPLIES + MATERIALS - GENERAL		71,800				71,800-
		106 MOTOR VEHICLE FUEL		55,510				55,510-
		117 POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				197,820		55,510		142,310-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		403 OFFICE SERVICES		44,000				44,000-
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		499 OTHER EXPENSES - GENERAL				1,685,941		1,685,941
SUBTOTAL FOR OTHR SER&CHR				359,000		1,685,941		1,326,941
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,640,530	1	28,000		3,612,530-
		608 MAINT & REP GENERAL	4	630,995	4			630,995-
		671 TRAINING PRGM CITY EMPLOYEES	1	532	1			532-
SUBTOTAL FOR CNTRCTL SVCS			6	4,272,057	6	28,000		4,244,057-
SUBTOTAL FOR BUDGET CODE 6275			6	4,828,877	6	1,769,451		3,059,426-
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	157,495	5	80,000		77,495-
SUBTOTAL FOR CNTRCTL SVCS			5	157,495	5	80,000		77,495-
SUBTOTAL FOR BUDGET CODE 6276			5	157,495	5	80,000		77,495-
BUDGET CODE: 6278 ERP								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		100 SUPPLIES + MATERIALS - GENERAL		132,050				132,050-
		117 POSTAGE		30,001				30,001-
SUBTOTAL FOR SUPPLYS&MATL				220,977		58,926		162,051-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		315 OFFICE EQUIPMENT		493				493-
		332 PURCH DATA PROCESSING EQUIPT		12,575				12,575-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		8,753				8,753-
		SUBTOTAL FOR PROPTY&EQUIP		31,821				31,821-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,113				12,113-
		403 OFFICE SERVICES		62,760				62,760-
		407 MAINT & REP OF MOTOR VEH EQUIP		113,736		56,868		56,868-
		412 RENTALS OF MISC.EQUIP		839				839-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,299				22,299-
		SUBTOTAL FOR OTHR SER&CHR		211,747		56,868		154,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		134,278		17,000		117,278-
		608 MAINT & REP GENERAL	5	8,234,874	5			8,234,874-
		619 SECURITY SERVICES		91,694				91,694-
		671 TRAINING PRGM CITY EMPLOYEES		118,686				118,686-
		SUBTOTAL FOR CNTRCTL SVCS	5	8,579,532	5	17,000		8,562,532-
		SUBTOTAL FOR BUDGET CODE 6278	5	9,044,077	5	132,794		8,911,283-
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		875,000		875,000		875,000
		SUBTOTAL FOR SUPPLYS&MATL		875,000		875,000		875,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,718,000		1,718,000		1,718,000
		SUBTOTAL FOR OTHR SER&CHR		1,718,000		1,718,000		1,718,000
		SUBTOTAL FOR BUDGET CODE 6280		2,593,000		2,593,000		2,593,000
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,688,809				1,688,809-
		608 MAINT & REP GENERAL		2,956,928				2,956,928-
		SUBTOTAL FOR CNTRCTL SVCS		4,645,737				4,645,737-
		SUBTOTAL FOR BUDGET CODE 6283		4,645,737				4,645,737-
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				55,510		55,510
		SUBTOTAL FOR SUPPLYS&MATL				55,510		55,510

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000	80,000
		SUBTOTAL FOR PROPTY&EQUIP				80,000	80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				448,000	448,000
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				185,000	185,000
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR				673,000	673,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,057,203	5,057,203
		608 MAINT & REP GENERAL				1,542,346	1,542,346
		622 TEMPORARY SERVICES				150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES				322,000	322,000
		SUBTOTAL FOR CNTRCTL SVCS				7,071,549	7,071,549
		SUBTOTAL FOR BUDGET CODE 6285				7,880,059	7,880,059
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				55,000	55,000
		SUBTOTAL FOR CNTRCTL SVCS				55,000	55,000
		SUBTOTAL FOR BUDGET CODE 6287				55,000	55,000
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
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		2,000			2,000-
		337 BOOKS-OTHER		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		403 OFFICE SERVICES		1,629			1,629-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,198			4,198-
		SUBTOTAL FOR OTHR SER&CHR		55,827			55,827-
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6289					118,827		118,827-
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		31,226		31,226	
SUBTOTAL FOR CNTRCTL SVCS					31,226		31,226
SUBTOTAL FOR BUDGET CODE 6472					31,226		31,226
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		60,000		15,000	45,000-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
SUBTOTAL FOR SUPPLYS&MATL					60,000		87,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				181,250	181,250
		423 HEAT LIGHT & POWER		90,000		75,000	15,000-
SUBTOTAL FOR OTHR SER&CHR					90,000		256,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		163,250		30,000	133,250-
		608 MAINT & REP GENERAL		545,000		380,000	165,000-
SUBTOTAL FOR CNTRCTL SVCS					708,250		410,000
SUBTOTAL FOR BUDGET CODE 8178					858,250		753,250
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,276		4,100	3,176-
		608 MAINT & REP GENERAL		65,000		25,000	40,000-
SUBTOTAL FOR CNTRCTL SVCS					72,276		29,100
SUBTOTAL FOR BUDGET CODE 8275					72,276		29,100
BUDGET CODE: 8277 Leadfree NYC TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		149,604		462,085	312,481
SUBTOTAL FOR SUPPLYS&MATL					182,104		494,585

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		100,000			50,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			50,000	50,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,824			60,000	43,176
		SUBTOTAL FOR CNTRCTL SVCS		16,824			60,000	43,176
		SUBTOTAL FOR BUDGET CODE 8277		298,928			604,585	305,657
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	4,620				1-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,620				1-
		SUBTOTAL FOR BUDGET CODE 8932	1	4,620				1-
		TOTAL FOR OHP-CODE ENFORCEMENT	18	32,403,121	17		32,619,758	1-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		319,000	319,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		319,000	319,000
		SUBTOTAL FOR BUDGET CODE 6409	1		1		319,000	319,000
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,207				226,207-
		SUBTOTAL FOR CNTRCTL SVCS		226,207				226,207-
		SUBTOTAL FOR BUDGET CODE 6509		226,207				226,207-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,113,952			5,610,000	4,496,048
		SUBTOTAL FOR CNTRCTL SVCS		1,113,952			5,610,000	4,496,048
		SUBTOTAL FOR BUDGET CODE 6615		1,113,952			5,610,000	4,496,048

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		426		3,732,054		3,731,628
		SUBTOTAL FOR CNTRCTL SVCS		426		3,732,054		3,731,628
		SUBTOTAL FOR BUDGET CODE 6616		426		3,732,054		3,731,628
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,403,022				8,403,022-
		SUBTOTAL FOR CNTRCTL SVCS		8,403,022				8,403,022-
		SUBTOTAL FOR BUDGET CODE 6625		8,403,022				8,403,022-
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,824,654				6,824,654-
		SUBTOTAL FOR CNTRCTL SVCS		6,824,654				6,824,654-
		SUBTOTAL FOR BUDGET CODE 6626		6,824,654				6,824,654-
BUDGET CODE: 8409	SEAL-UP	CITY FUNDS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	90,600	1	210,600		120,000
		SUBTOTAL FOR CNTRCTL SVCS	1	90,600	1	210,600		120,000
		SUBTOTAL FOR BUDGET CODE 8409	1	90,600	1	210,600		120,000
BUDGET CODE: 8509	SEAL-UPS	PRIVATE TL						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 8509		120,000				120,000-
BUDGET CODE: 8609	Demolition -	City TL						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,831,701		366,000		2,465,701-
		SUBTOTAL FOR CNTRCTL SVCS		2,831,701		366,000		2,465,701-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8609				2,831,701		366,000	2,465,701-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				60,000	60,000
SUBTOTAL FOR CNTRCTL SVCS						60,000	60,000
SUBTOTAL FOR BUDGET CODE 8610						60,000	60,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,094,299		3,500,000	2,405,701
SUBTOTAL FOR CNTRCTL SVCS				1,094,299		3,500,000	2,405,701
SUBTOTAL FOR BUDGET CODE 8619				1,094,299		3,500,000	2,405,701
TOTAL FOR DEMOLITION & SEALING			2	20,704,861	2	13,797,654	6,907,207-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,225,474		2,892,000	333,474-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,530			4,530-
SUBTOTAL FOR OTHR SER&CHR				3,230,004		2,892,000	338,004-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,500			9,500-
SUBTOTAL FOR CNTRCTL SVCS				9,500			9,500-
SUBTOTAL FOR BUDGET CODE 6001				3,239,504		2,892,000	347,504-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,239,504		2,892,000	347,504-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	417 ADVERTISING				92,962		92,962
	SUBTOTAL FOR OTHR SER&CHR					92,962		92,962
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 6940			25,000		92,962		67,962
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		203,210		207,830		4,620
	SUBTOTAL FOR SUPPLYS&MATL			203,210		207,830		4,620
	SUBTOTAL FOR BUDGET CODE 8010			203,210		207,830		4,620
TOTAL FOR PROPERTY MANAGEMENT					228,210		300,792	72,582
TOTAL FOR OFFICE OF HOUSING PRESERVATION			24	58,086,889	23	50,979,753	1-	7,107,136-

DEPARTMENTAL ESTIMATES - FY25
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	283,004	58,086,889	277,470	50,979,753	7,107,136-
FINANCIAL PLAN SAVINGS				980,000	980,000
APPROPRIATION		58,086,889		51,959,753	6,127,136-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,961,857		8,826,373	864,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		50,063,549		43,071,897	6,991,652-
FEDERAL - OTHER					
INTRA-CITY SALES		61,483		61,483	
TOTAL		58,086,889		51,959,753	6,127,136-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		625,000		400,000		225,000-
		SUBTOTAL FOR FXD MIS CHGS		625,000		400,000		225,000-
		SUBTOTAL FOR BUDGET CODE 9032		625,000		400,000		225,000-
		TOTAL FOR		625,000		400,000		225,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 9005 NYCHA Interior Compactors TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		566,346		246,000		320,346-
		SUBTOTAL FOR FXD MIS CHGS		566,346		246,000		320,346-
		SUBTOTAL FOR BUDGET CODE 9005		566,346		246,000		320,346-
BUDGET CODE: 9008 NYCHA Community Centers TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,300,000		2,300,000		
		SUBTOTAL FOR FXD MIS CHGS		2,300,000		2,300,000		
		SUBTOTAL FOR BUDGET CODE 9008		2,300,000		2,300,000		
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,241,722		76,115		6,165,607-
		SUBTOTAL FOR OTHR SER&CHR		6,241,722		76,115		6,165,607-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		236,115		248,000		11,885
		SUBTOTAL FOR FXD MIS CHGS		236,115		248,000		11,885
		SUBTOTAL FOR BUDGET CODE 9009		6,477,837		324,115		6,153,722-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		158,462,959		182,660,088		24,197,129

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		158,462,959		182,660,088	24,197,129
		SUBTOTAL FOR BUDGET CODE 9012		158,462,959		182,660,088	24,197,129
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70		FXD MIS CHGS		65,085,519		14,386,142	50,699,377-
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS		65,085,519		14,386,142	50,699,377-
		SUBTOTAL FOR BUDGET CODE 9015		65,085,519		14,386,142	50,699,377-
BUDGET CODE: 9019 NYCHA Security Cameras							
70		FXD MIS CHGS		255,701			255,701-
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS		255,701			255,701-
		SUBTOTAL FOR BUDGET CODE 9019		255,701			255,701-
BUDGET CODE: 9020 NYCHA Basketball Summer League							
70		FXD MIS CHGS		43,995			43,995-
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS		43,995			43,995-
		SUBTOTAL FOR BUDGET CODE 9020		43,995			43,995-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program							
70		FXD MIS CHGS		52,538		48,000	4,538-
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS		52,538		48,000	4,538-
		SUBTOTAL FOR BUDGET CODE 9022		52,538		48,000	4,538-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay							
70		FXD MIS CHGS		1,666,368		1,666,368	
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS		1,666,368		1,666,368	
		SUBTOTAL FOR BUDGET CODE 9024		1,666,368		1,666,368	
BUDGET CODE: 9025 NYCHA Urban Farms							

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,754,000				400,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,754,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 9025		2,754,000				400,000-	
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		21,198				21,198-	
		SUBTOTAL FOR FXD MIS CHGS		21,198				21,198-	
		SUBTOTAL FOR BUDGET CODE 9026		21,198				21,198-	
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,070,000		630,000		440,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,070,000		630,000		440,000-	
		SUBTOTAL FOR BUDGET CODE 9027		1,070,000		630,000		440,000-	
BUDGET CODE: 9029 NYCHA HB Organics Expansion									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		214,000				214,000-	
		SUBTOTAL FOR FXD MIS CHGS		214,000				214,000-	
		SUBTOTAL FOR BUDGET CODE 9029		214,000				214,000-	
BUDGET CODE: 9030 NYCHA									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		172,360				172,360-	
		SUBTOTAL FOR FXD MIS CHGS		172,360				172,360-	
		SUBTOTAL FOR BUDGET CODE 9030		172,360				172,360-	
BUDGET CODE: 9031 NYCHA City Artists CorpTL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		200,000				200,000-	
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 9031		200,000				200,000-	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9200		NYCHA Repairs CD						
40	OTHR	SER&CHR 499				1,485,867		1,485,867
		SUBTOTAL FOR OTHR SER&CHR				1,485,867		1,485,867
		SUBTOTAL FOR BUDGET CODE 9200				1,485,867		1,485,867
BUDGET CODE: 9201		NYCHA Repairs CD Capital Projects Staff						
70	FXD	MIS CHGS 770		26,921,100		10,000,000		16,921,100-
		SUBTOTAL FOR FXD MIS CHGS		26,921,100		10,000,000		16,921,100-
		SUBTOTAL FOR BUDGET CODE 9201		26,921,100		10,000,000		16,921,100-
BUDGET CODE: 9202		Local Law 11 Facade Repairs						
70	FXD	MIS CHGS 770		5,408				5,408-
		SUBTOTAL FOR FXD MIS CHGS		5,408				5,408-
		SUBTOTAL FOR BUDGET CODE 9202		5,408				5,408-
BUDGET CODE: 9204		Underground Fire/Water Lines						
70	FXD	MIS CHGS 770		23,717,946				23,717,946-
		SUBTOTAL FOR FXD MIS CHGS		23,717,946				23,717,946-
		SUBTOTAL FOR BUDGET CODE 9204		23,717,946				23,717,946-
BUDGET CODE: 9205		Local Law 1 Lead						
70	FXD	MIS CHGS 770		13,283,890				13,283,890-
		SUBTOTAL FOR FXD MIS CHGS		13,283,890				13,283,890-
		SUBTOTAL FOR BUDGET CODE 9205		13,283,890				13,283,890-
BUDGET CODE: 9800		NYCHA City Council Member Items						
70	FXD	MIS CHGS 770		856,000				856,000-
		SUBTOTAL FOR FXD MIS CHGS		856,000				856,000-
		SUBTOTAL FOR BUDGET CODE 9800		856,000				856,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		TOTAL FOR HOUSING AUTHORITY PROJECTS		304,127,165		216,100,580		88,026,585-
		TOTAL FOR CITY ASSISTANCE TO NYC HOUSING		304,752,165		216,500,580		88,251,585-

DEPARTMENTAL ESTIMATES - FY25
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		304,752,165		216,500,580	88,251,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,752,165		216,500,580	88,251,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		240,198,821		204,614,713	35,584,108-
OTHER CATEGORICAL		625,000		400,000	225,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		63,928,344		11,485,867	52,442,477-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		304,752,165		216,500,580	88,251,585-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260			568,260	
		SUBTOTAL FOR FXD MIS CHGS		568,260			568,260	
		SUBTOTAL FOR BUDGET CODE 7054		568,260			568,260	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200			565,200	
		SUBTOTAL FOR FXD MIS CHGS		565,200			565,200	
		SUBTOTAL FOR BUDGET CODE 7056		565,200			565,200	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240			4,140,240	
		SUBTOTAL FOR FXD MIS CHGS		4,140,240			4,140,240	
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240			4,140,240	
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916			578,916	
		SUBTOTAL FOR FXD MIS CHGS		578,916			578,916	
		SUBTOTAL FOR BUDGET CODE 7063		578,916			578,916	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048			6,042,048	
		SUBTOTAL FOR FXD MIS CHGS		6,042,048			6,042,048	
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048			6,042,048	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504			1,746,504	
		SUBTOTAL FOR FXD MIS CHGS		1,746,504			1,746,504	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7065				1,746,504		1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,258,752		1,258,752		
SUBTOTAL FOR FXD MIS CHGS				1,258,752		1,258,752		
SUBTOTAL FOR BUDGET CODE 7066				1,258,752		1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,488		1,402,488		
SUBTOTAL FOR FXD MIS CHGS				1,402,488		1,402,488		
SUBTOTAL FOR BUDGET CODE 7067				1,402,488		1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,917,240		1,917,240		
SUBTOTAL FOR FXD MIS CHGS				1,917,240		1,917,240		
SUBTOTAL FOR BUDGET CODE 7069				1,917,240		1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		984,096		984,096		
SUBTOTAL FOR FXD MIS CHGS				984,096		984,096		
SUBTOTAL FOR BUDGET CODE 7070				984,096		984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		933,300		933,300		
SUBTOTAL FOR FXD MIS CHGS				933,300		933,300		
SUBTOTAL FOR BUDGET CODE 7077				933,300		933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		596,496		596,496		
SUBTOTAL FOR FXD MIS CHGS				596,496		596,496		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7078				596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079				692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080				843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081				658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082				615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				690,120		690,120		
SUBTOTAL FOR FXD MIS CHGS				690,120		690,120		
SUBTOTAL FOR BUDGET CODE 7083				690,120		690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				382,200		382,200		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		382,200			382,200	
		SUBTOTAL FOR BUDGET CODE 7084		382,200			382,200	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
		70 FXD MIS CHGS		355,800			355,800	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		355,800			355,800	
		SUBTOTAL FOR BUDGET CODE 7085		355,800			355,800	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
		70 FXD MIS CHGS		490,752			490,752	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		490,752			490,752	
		SUBTOTAL FOR BUDGET CODE 7086		490,752			490,752	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
		70 FXD MIS CHGS		474,096			474,096	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		474,096			474,096	
		SUBTOTAL FOR BUDGET CODE 7087		474,096			474,096	
BUDGET CODE: 7088 S+C NY01C600-152								
S+C 500 West 42nd St								
		70 FXD MIS CHGS		263,208			263,208	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		263,208			263,208	
		SUBTOTAL FOR BUDGET CODE 7088		263,208			263,208	
BUDGET CODE: 7089 S+C NY01C600-152								
S+C 614&623 E 179th St								
		70 FXD MIS CHGS		1,018,116			1,018,116	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		1,018,116			1,018,116	
		SUBTOTAL FOR BUDGET CODE 7089		1,018,116			1,018,116	
BUDGET CODE: 7090 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500			391,500	
		SUBTOTAL FOR FXD MIS CHGS		391,500			391,500	
		SUBTOTAL FOR BUDGET CODE 7090		391,500			391,500	
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232			1,334,232	
		SUBTOTAL FOR FXD MIS CHGS		1,334,232			1,334,232	
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232			1,334,232	
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912			537,912	
		SUBTOTAL FOR FXD MIS CHGS		537,912			537,912	
		SUBTOTAL FOR BUDGET CODE 7092		537,912			537,912	
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800			712,800	
		SUBTOTAL FOR FXD MIS CHGS		712,800			712,800	
		SUBTOTAL FOR BUDGET CODE 7093		712,800			712,800	
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036			2,232,036	
		SUBTOTAL FOR FXD MIS CHGS		2,232,036			2,232,036	
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036			2,232,036	
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028			1,808,028	
		SUBTOTAL FOR FXD MIS CHGS		1,808,028			1,808,028	
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028			1,808,028	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 7096		RUSTIN HOUSE - CONS						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
		SUBTOTAL FOR FXD MIS CHGS		1,576,296		1,576,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,576,296		1,576,296		
BUDGET CODE: 7097		CAMBA - Hegeman						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
		SUBTOTAL FOR FXD MIS CHGS		887,040		887,040		
		SUBTOTAL FOR BUDGET CODE 7097		887,040		887,040		
BUDGET CODE: 7617		SEC8 - MOBILITY - COMMUNITY CHOICE						
40 OTHR SER&CHR		403 OFFICE SERVICES		51			51-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,912			6,912-	
		496 ALLOWANCES TO PARTICIPANTS		13,950			13,950-	
		SUBTOTAL FOR OTHR SER&CHR		20,913			20,913-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		189,192			189,192-	
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-	
		686 PROF SERV OTHER		62,853			62,853-	
		SUBTOTAL FOR CNTRCTL SVCS		256,045			256,045-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		33,693			33,693-	
		SUBTOTAL FOR FXD MIS CHGS		33,693			33,693-	
		SUBTOTAL FOR BUDGET CODE 7617		310,651			310,651-	
BUDGET CODE: 7663		SHELTER PLUS CARE ADMINISTRATIVE FEES						
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		84,701			84,701-	
		686 PROF SERV OTHER		30,000			30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		114,701			114,701-	
		SUBTOTAL FOR BUDGET CODE 7663		114,701			114,701-	
BUDGET CODE: 7666		NY110-SR0016 CLINTON HOUSING 353 W.30TH						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235		
		SUBTOTAL FOR BUDGET CODE 7666		127,235		127,235		
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70		FXD MIS CHGS		141,876		141,876		
		758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876		
		SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SROO28								
70		FXD MIS CHGS		120,680		120,680		
		758 FED SEC 8 RENT SUBSIDY		120,680		120,680		
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680		
		SUBTOTAL FOR BUDGET CODE 7675		120,680		120,680		
BUDGET CODE: 7676 MOD REHAB-SR0029								
70		FXD MIS CHGS		204,956		204,956		
		758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956		
		SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956		
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030								
70		FXD MIS CHGS		799,158		799,158		
		758 FED SEC 8 RENT SUBSIDY		799,158		799,158		
		SUBTOTAL FOR FXD MIS CHGS		799,158		799,158		
		SUBTOTAL FOR BUDGET CODE 7677		799,158		799,158		
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST								
70		FXD MIS CHGS		236,592		236,592		
		758 FED SEC 8 RENT SUBSIDY		236,592		236,592		
		SUBTOTAL FOR FXD MIS CHGS		236,592		236,592		
		SUBTOTAL FOR BUDGET CODE 7678		236,592		236,592		
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871			599,871
		SUBTOTAL FOR FXD MIS CHGS		599,871			599,871
		SUBTOTAL FOR BUDGET CODE 7679		599,871			599,871
TOTAL FOR				39,354,012			38,928,660
							425,352-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190			671,190
		SUBTOTAL FOR FXD MIS CHGS		671,190			671,190
		SUBTOTAL FOR BUDGET CODE 7662		671,190			671,190
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190			671,190
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		46,494,000			46,494,000-
		SUBTOTAL FOR FXD MIS CHGS		46,494,000			46,494,000-
		SUBTOTAL FOR BUDGET CODE CR08		46,494,000			46,494,000-
BUDGET CODE: CR09 SEC 8 EMERG. HSG. VOUCHER - ADMIN							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		53,000			53,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000			53,000-
		SUBTOTAL FOR BUDGET CODE CR09		53,000			53,000-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES							
40 OTHR SER&CHR		403 OFFICE SERVICES		70,000			70,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		70,000				70,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE CR11		75,000				75,000-
		BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES						
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		365,000				365,000-
		SUBTOTAL FOR FXD MIS CHGS		365,000				365,000-
		SUBTOTAL FOR BUDGET CODE CR18		365,000				365,000-
		BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES						
60		CNTRCTL SVCS 686 PROF SERV OTHER		807,600				807,600-
		SUBTOTAL FOR CNTRCTL SVCS		807,600				807,600-
		SUBTOTAL FOR BUDGET CODE CR19		807,600				807,600-
		BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,675,087				1,675,087-
		SUBTOTAL FOR CNTRCTL SVCS		1,675,087				1,675,087-
		SUBTOTAL FOR BUDGET CODE CR20		1,675,087				1,675,087-
		BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,862,483				5,862,483-
		SUBTOTAL FOR CNTRCTL SVCS		5,862,483				5,862,483-
		SUBTOTAL FOR BUDGET CODE CR25		5,862,483				5,862,483-
		BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS						
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		533,791,158			533,791,158	
		SUBTOTAL FOR FXD MIS CHGS		533,791,158			533,791,158	
		SUBTOTAL FOR BUDGET CODE 7621		533,791,158			533,791,158	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7622 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 7622		178,000		178,000		
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN								
40	OTHR SER&CHR	403 OFFICE SERVICES		192,000		192,000		
		SUBTOTAL FOR OTHR SER&CHR		192,000		192,000		
		SUBTOTAL FOR BUDGET CODE 7623		192,000		192,000		
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,865		20,000		1,135
		117 POSTAGE		1,035,500		596,148		439,352-
		199 DATA PROCESSING SUPPLIES		1,135				1,135-
		SUBTOTAL FOR SUPPLYS&MATL		1,055,500		616,148		439,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		248,990		248,990		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		9,000		9,000		
		337 BOOKS-OTHER		76,820		76,820		
		SUBTOTAL FOR PROPTY&EQUIP		339,810		339,810		
40	OTHR SER&CHR	403 OFFICE SERVICES		262,400		262,400		
		407 MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		414 RENTALS - LAND BLDGS & STRUCTS		128,750		128,750		
		440 MENTAL HEALTH SERVICES - BOE		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		14,200		5,000		9,200-
		SUBTOTAL FOR OTHR SER&CHR		483,350		474,150		9,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,147,872		511,447		636,425-
		619 SECURITY SERVICES	1	400,000	1	400,000		
		622 TEMPORARY SERVICES		225,000		225,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	177,300	1	180,000		2,700

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	1,405,260	1	1,833,333		428,073
		SUBTOTAL FOR CNTRCTL SVCS	3	3,355,432	3	3,149,780		205,652-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 7624	3	5,244,092	3	4,589,888		654,204-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,926,690				1,926,690-
		SUBTOTAL FOR FXD MIS CHGS		1,926,690				1,926,690-
		SUBTOTAL FOR BUDGET CODE 7625		1,926,690				1,926,690-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638		
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638		
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638		
BUDGET CODE: 7665 SECTION 8 MOD RETAB-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 7665		183,247		183,247		
BUDGET CODE: 7667 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 7667		314,281		314,281		
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063		
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7668				120,063		120,063	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738		292,738	
SUBTOTAL FOR FXD MIS CHGS				292,738		292,738	
SUBTOTAL FOR BUDGET CODE 7669				292,738		292,738	
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
SUBTOTAL FOR FXD MIS CHGS				256,995		256,995	
SUBTOTAL FOR BUDGET CODE 7670				256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243	
SUBTOTAL FOR FXD MIS CHGS				777,243		777,243	
SUBTOTAL FOR BUDGET CODE 7672				777,243		777,243	
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
SUBTOTAL FOR FXD MIS CHGS				730,651		730,651	
SUBTOTAL FOR BUDGET CODE 7673				730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	600,182,966	3	542,269,902	57,913,064-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,503,192		1,503,192	
SUBTOTAL FOR FXD MIS CHGS				1,503,192		1,503,192	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7068				1,503,192		1,503,192	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		717,000		717,000	
SUBTOTAL FOR FXD MIS CHGS				717,000		717,000	
SUBTOTAL FOR BUDGET CODE 7071				717,000		717,000	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		588,480		588,480	
SUBTOTAL FOR FXD MIS CHGS				588,480		588,480	
SUBTOTAL FOR BUDGET CODE 7072				588,480		588,480	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,644		490,644	
SUBTOTAL FOR FXD MIS CHGS				490,644		490,644	
SUBTOTAL FOR BUDGET CODE 7073				490,644		490,644	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,440		481,440	
SUBTOTAL FOR FXD MIS CHGS				481,440		481,440	
SUBTOTAL FOR BUDGET CODE 7074				481,440		481,440	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,624		429,624	
SUBTOTAL FOR FXD MIS CHGS				429,624		429,624	
SUBTOTAL FOR BUDGET CODE 7075				429,624		429,624	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,776		508,776	
SUBTOTAL FOR FXD MIS CHGS				508,776		508,776	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 7076					508,776		508,776		
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS					1,242,897		1,242,897		
SUBTOTAL FOR FXD MIS CHGS					1,242,897		1,242,897		
SUBTOTAL FOR BUDGET CODE 7631					1,242,897		1,242,897		
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS					4,507,065		4,507,065		
SUBTOTAL FOR FXD MIS CHGS					4,507,065		4,507,065		
SUBTOTAL FOR BUDGET CODE 7632					4,507,065		4,507,065		
BUDGET CODE: 7659 SEC 8 MOD #9									
70 FXD MIS CHGS					1,005,206		1,005,206		
SUBTOTAL FOR FXD MIS CHGS					1,005,206		1,005,206		
SUBTOTAL FOR BUDGET CODE 7659					1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS					858,027		858,027		
SUBTOTAL FOR FXD MIS CHGS					858,027		858,027		
SUBTOTAL FOR BUDGET CODE 7660					858,027		858,027		
BUDGET CODE: 7661 SECTION MODERATE #13									
70 FXD MIS CHGS					239,139		239,139		
SUBTOTAL FOR FXD MIS CHGS					239,139		239,139		
SUBTOTAL FOR BUDGET CODE 7661					239,139		239,139		
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS					348,595		348,595		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595		
		SUBTOTAL FOR BUDGET CODE 7671		348,595		348,595		
		TOTAL FOR PLANNING		12,920,085		12,920,085		
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise								
40		OTHR SER&CHR						
		496 ALLOWANCES TO PARTICIPANTS		87,850				87,850-
		SUBTOTAL FOR OTHR SER&CHR		87,850				87,850-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		50,238				50,238-
		SUBTOTAL FOR CNTRCTL SVCS		50,238				50,238-
70		FXD MIS CHGS						
		758 FED SEC 8 RENT SUBSIDY		105,584				105,584-
		SUBTOTAL FOR FXD MIS CHGS		105,584				105,584-
		SUBTOTAL FOR BUDGET CODE 7016		243,672				243,672-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70		FXD MIS CHGS						
		758 FED SEC 8 RENT SUBSIDY		1,634,302		1,634,302		
		SUBTOTAL FOR FXD MIS CHGS		1,634,302		1,634,302		
		SUBTOTAL FOR BUDGET CODE 7626		1,634,302		1,634,302		
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	900,000	1	798,105		101,895-
		SUBTOTAL FOR CNTRCTL SVCS	1	900,000	1	798,105		101,895-
		SUBTOTAL FOR BUDGET CODE 7628	1	900,000	1	798,105		101,895-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	840,240	1	412,756		427,484-
		SUBTOTAL FOR CNTRCTL SVCS	1	840,240	1	412,756		427,484-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7629			1	840,240	1	412,756	427,484-	
TOTAL FOR RENT SUBSIDIES			2	3,618,214	2	2,845,163	773,051-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		46,822	526,336	479,514
				SUBTOTAL FOR OTHR SER&CHR		46,822	526,336	479,514
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		32,350,722	41,538,348	9,187,626
				622 TEMPORARY SERVICES	1	96,460	96,460	
				SUBTOTAL FOR CNTRCTL SVCS	1	32,447,182	41,634,808	9,187,626
SUBTOTAL FOR BUDGET CODE 8520			1	32,494,004	1	42,161,144	9,667,140	
TOTAL FOR PROPERTY MANAGEMENT			1	32,494,004	1	42,161,144	9,667,140	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70	FXD	MIS	CHGS	758 FED SEC 8 RENT SUBSIDY		786,816	786,816	
				SUBTOTAL FOR FXD MIS CHGS		786,816	786,816	
SUBTOTAL FOR BUDGET CODE 7052				786,816		786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70	FXD	MIS	CHGS	758 FED SEC 8 RENT SUBSIDY		266,760	266,760	
				SUBTOTAL FOR FXD MIS CHGS		266,760	266,760	
SUBTOTAL FOR BUDGET CODE 7053				266,760		266,760		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7055	SNAP 1431 COLLEGE AVE BX, 930 W END AVE,						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		662,772		662,772		
	SUBTOTAL FOR FXD MIS CHGS		662,772		662,772		
	SUBTOTAL FOR BUDGET CODE 7055		662,772		662,772		
BUDGET CODE: 7057	SNAP 1041 E 179TH ST, BX COMMUNILIFE						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		666,900		666,900		
	SUBTOTAL FOR FXD MIS CHGS		666,900		666,900		
	SUBTOTAL FOR BUDGET CODE 7057		666,900		666,900		
BUDGET CODE: 7058	SNAP 226 LINDEN BLVD, BK CCM						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		371,712		371,712		
	SUBTOTAL FOR FXD MIS CHGS		371,712		371,712		
	SUBTOTAL FOR BUDGET CODE 7058		371,712		371,712		
BUDGET CODE: 7059	SNAP 3114 VILLA AVE/204 E 204TH ST, BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		436,500		436,500		
	SUBTOTAL FOR FXD MIS CHGS		436,500		436,500		
	SUBTOTAL FOR BUDGET CODE 7059		436,500		436,500		
BUDGET CODE: 7060	SNAP 560 WINTHROP ST/CAMBA GARDENS II						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804		
	SUBTOTAL FOR FXD MIS CHGS		2,889,804		2,889,804		
	SUBTOTAL FOR BUDGET CODE 7060		2,889,804		2,889,804		
BUDGET CODE: 7061	SUS-MOTHER GASTON -NEW LIFE HOMES						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
	SUBTOTAL FOR FXD MIS CHGS		1,058,496		1,058,496		
	SUBTOTAL FOR BUDGET CODE 7061		1,058,496		1,058,496		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR HOUSING SUPERVISION		7,139,760		7,139,760		
	TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS	6	696,380,231	6	646,935,904		49,444,327-

DEPARTMENTAL ESTIMATES - FY25
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		696,380,231		646,935,904	49,444,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		696,380,231		646,935,904	49,444,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,494,004		42,161,144	9,667,140
OTHER CATEGORICAL		243,672			243,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		663,642,555		604,774,760	58,867,795-
INTRA-CITY SALES					
TOTAL		696,380,231		646,935,904	49,444,327-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID02 Ida Shelter Costs - TL								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		18,070			18,070-
	SUBTOTAL FOR CNTRCTL SVCS				18,070			18,070-
	SUBTOTAL FOR BUDGET CODE ID02				18,070			18,070-
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,907,427	571,675,613		560,768,186
	SUBTOTAL FOR OTHR SER&CHR				10,907,427	571,675,613		560,768,186
	SUBTOTAL FOR BUDGET CODE MP99				10,907,427	571,675,613		560,768,186
BUDGET CODE: M005 Central Admin Asylum Seekers								
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		170,125			170,125-
		622	TEMPORARY SERVICES		300,000			300,000-
	SUBTOTAL FOR CNTRCTL SVCS				470,125			470,125-
	SUBTOTAL FOR BUDGET CODE M005				480,125			480,125-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		80,487,356			80,487,356-
	SUBTOTAL FOR CNTRCTL SVCS				80,487,356			80,487,356-
	SUBTOTAL FOR BUDGET CODE M007				80,487,356			80,487,356-
BUDGET CODE: M008 NYDIS Asylum Seekers Costs								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		5,200,000			5,200,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,200,000			5,200,000-
	SUBTOTAL FOR BUDGET CODE M008				5,200,000			5,200,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M009 HANYC Hotel Program								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		15,760,475				15,760,475-
		SUBTOTAL FOR CNTRCTL SVCS		15,760,475				15,760,475-
		SUBTOTAL FOR BUDGET CODE M009		15,760,475				15,760,475-
BUDGET CODE: M010 P-Card Hotels								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		481,300				481,300-
		SUBTOTAL FOR CNTRCTL SVCS		481,300				481,300-
		SUBTOTAL FOR BUDGET CODE M010		481,300				481,300-
BUDGET CODE: M011 Austell Place								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,391,420				6,391,420-
		SUBTOTAL FOR OTHR SER&CHR		6,391,420				6,391,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,900,054				4,900,054-
		SUBTOTAL FOR CNTRCTL SVCS		4,900,054				4,900,054-
		SUBTOTAL FOR BUDGET CODE M011		11,291,474				11,291,474-
BUDGET CODE: M012 HERRC 455 Jefferson								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,434				2,434-
		SUBTOTAL FOR SUPPLYS&MATL		2,434				2,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,859,981				15,859,981-
		414 RENTALS - LAND BLDGS & STRUCTS		4,442,932				4,442,932-
		SUBTOTAL FOR OTHR SER&CHR		20,302,913				20,302,913-
		SUBTOTAL FOR BUDGET CODE M012		20,305,347				20,305,347-
BUDGET CODE: M013 MocaFi								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,086,496				2,086,496-
		SUBTOTAL FOR CNTRCTL SVCS		2,086,496				2,086,496-
		SUBTOTAL FOR BUDGET CODE M013		2,086,496				2,086,496-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				147,018,070		571,675,613		424,657,543
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000			3-	6,727,000-
SUBTOTAL FOR CNTRCTL SVCS			3	6,727,000			3-	6,727,000-
SUBTOTAL FOR BUDGET CODE 6942			3	6,727,000			3-	6,727,000-
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	6,727,000	3	6,727,000
SUBTOTAL FOR CNTRCTL SVCS					3	6,727,000	3	6,727,000
SUBTOTAL FOR BUDGET CODE 6943					3	6,727,000	3	6,727,000
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,673,672				8,673,672-
SUBTOTAL FOR CNTRCTL SVCS				8,673,672				8,673,672-
SUBTOTAL FOR BUDGET CODE 6944				8,673,672				8,673,672-
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,673,672		10,673,672
SUBTOTAL FOR CNTRCTL SVCS						10,673,672		10,673,672
SUBTOTAL FOR BUDGET CODE 6945						10,673,672		10,673,672
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	5,992,000			1-	5,992,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000			1-	5,992,000-
SUBTOTAL FOR BUDGET CODE 6946			1	5,992,000			1-	5,992,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6947			1	5,992,000	1	5,992,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	230,000			1-	230,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	230,000			1-	230,000-
		SUBTOTAL FOR BUDGET CODE 6948	1	230,000			1-	230,000-
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	230,000	1	230,000
		SUBTOTAL FOR CNTRCTL SVCS			1	230,000	1	230,000
		SUBTOTAL FOR BUDGET CODE 6949			1	230,000	1	230,000
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		40,000		36,228		3,772-
		SUBTOTAL FOR OTHR SER&CHR		40,000		36,228		3,772-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	16,228	1	20,000		3,772
		SUBTOTAL FOR CNTRCTL SVCS	1	16,228	1	20,000		3,772
		SUBTOTAL FOR BUDGET CODE 6950	1	56,228	1	56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		495,862		495,862		
		SUBTOTAL FOR CNTRCTL SVCS		495,862		495,862		
		SUBTOTAL FOR BUDGET CODE 7905		495,862		495,862		
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		475,000		475,000		
		SUBTOTAL FOR BUDGET CODE 7906		475,000		475,000		
BUDGET CODE:	7907	EMERGENCY HOUSING SERVICES STSN						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000		
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 7907		600,000		600,000		
BUDGET CODE:	8916	EMERGENCY HOUSING SERVICES SHELTERS TL						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	250,766	1	390,640		139,874
		616 COMMUNITY CONSULTANT CONTRACTS		1,114,502		1,114,502		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,365,268	1	1,505,142		139,874
		SUBTOTAL FOR BUDGET CODE 8916	1	1,365,268	1	1,505,142		139,874
BUDGET CODE:	8917	EMERGENCY HOUSING SERVICES HOTELS TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		196,068		214,138		18,070
		SUBTOTAL FOR CNTRCTL SVCS		196,068		214,138		18,070
		SUBTOTAL FOR BUDGET CODE 8917		196,068		214,138		18,070
BUDGET CODE:	8918	EMERGENCY HOUSING SERVICES ANRC TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,963,402		963,402		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,963,402		963,402		1,000,000-
		SUBTOTAL FOR BUDGET CODE 8918		1,963,402		963,402		1,000,000-
BUDGET CODE:	8919	EMERGENCY HOUSING SERVICES RELOCATION TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,638,533		3,638,533		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		2,638,533		3,638,533		1,000,000
		SUBTOTAL FOR BUDGET CODE 8919		2,638,533		3,638,533		1,000,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			7	29,413,033	7	31,570,977		2,157,944
TOTAL FOR EMERGENCY SHELTER OPERATIONS			7	176,431,103	7	603,246,590		426,815,487

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		176,431,103		603,246,590	426,815,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,431,103		603,246,590	426,815,487

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,181,341		577,996,828	424,815,487
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		21,678,900		23,678,900	2,000,000
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES					
 TOTAL		 176,431,103		 603,246,590	 426,815,487

DEPARTMENTAL ESTIMATES- FY25
 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	2,664	212,673,768	2,660	222,188,393	9,514,625
FINANCIAL PLAN SAVINGS				1,600,000	1,600,000
APPROPRIATION	2,664	212,673,768	2,660	223,788,393	11,114,625

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,476,988	75,146,146	3,669,158
OTHER CATEGORICAL	218,928	241,519	22,591
CAPITAL FUNDS - I.F.A.	24,751,453	25,378,459	627,006
STATE			
FEDERAL - C.D.	75,496,571	80,608,150	5,111,579
FEDERAL - OTHER	38,528,088	40,368,929	1,840,841
INTRA-CITY SALES	2,201,740	2,045,190	156,550-

TOTAL 212,673,768 223,788,393 11,114,625

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,748,068	1,314,287,297	3,888,022	1,558,038,698	243,751,401
FINANCIAL PLAN SAVINGS		45,000		4,750,175	4,705,175
APPROPRIATION		1,314,332,297		1,562,788,873	248,456,576

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	484,336,119	864,298,562	379,962,443
OTHER CATEGORICAL	2,082,599	400,000	1,682,599-
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	155,068,571	87,883,206	67,185,365-
FEDERAL - OTHER	671,708,525	609,070,622	62,637,903-
INTRA-CITY SALES	61,483	61,483	

TOTAL 1,314,332,297 1,562,788,873 248,456,576

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,664	212,673,768	2,660	222,188,393	9,514,625
FINANCIAL PLAN SAVINGS				1,600,000	1,600,000
APPROPRIATION	2,664	212,673,768	2,660	223,788,393	11,114,625
OTPS					
TOTALS FOR OPERATING BUDGET		1,314,287,297		1,558,038,698	243,751,401
FINANCIAL PLAN SAVINGS		45,000		4,750,175	4,705,175
APPROPRIATION		1,314,332,297		1,562,788,873	248,456,576
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,664	1,526,961,065	2,660	1,780,227,091	253,266,026
FINANCIAL PLAN SAVINGS		45,000		6,350,175	6,305,175
APPROPRIATION	2,664	1,527,006,065	2,660	1,786,577,266	259,571,201
FUNDING					
CITY		555,813,107		939,444,708	383,631,601
OTHER CATEGORICAL		2,301,527		641,519	1,660,008-
CAPITAL FUNDS - I.F.A.		24,751,453		25,378,459	627,006
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		230,565,142		168,491,356	62,073,786-
FEDERAL - OTHER		710,236,613		649,439,551	60,797,062-
INTRA-CITY SALES		2,263,223		2,106,673	156,550-
TOTAL FUNDING		1,527,006,065		1,786,577,266	259,571,201

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	190,000	1	190,000
		SUBTOTAL FOR F/T SALARIED			1	190,000	1	190,000
		SUBTOTAL FOR BUDGET CODE M001			1	190,000	1	190,000
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,702	2	229,702		
		SUBTOTAL FOR F/T SALARIED	2	229,702	2	229,702		
		SUBTOTAL FOR BUDGET CODE 5001	2	229,702	2	229,702		
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	715,100	6	715,100		
		SUBTOTAL FOR F/T SALARIED	6	715,100	6	715,100		
		SUBTOTAL FOR BUDGET CODE 5002	6	715,100	6	715,100		
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,533	4	346,533		
		SUBTOTAL FOR F/T SALARIED	4	346,533	4	346,533		
		SUBTOTAL FOR BUDGET CODE 5004	4	346,533	4	346,533		
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5005		114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	876,893	10	876,893		
		SUBTOTAL FOR F/T SALARIED	10	876,893	10	876,893		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	10	916,458	10		916,458
BUDGET CODE: 5010 Chief Of Staff Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,109	4		380,109
		SUBTOTAL FOR F/T SALARIED	4	380,109	4		380,109
		SUBTOTAL FOR BUDGET CODE 5010	4	380,109	4		380,109
BUDGET CODE: 5011 Finance and Administration Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	529,830	4		529,830
		SUBTOTAL FOR F/T SALARIED	4	529,830	4		529,830
		SUBTOTAL FOR BUDGET CODE 5011	4	529,830	4		529,830
BUDGET CODE: 5012 Legal & Regulatory Affairs Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	623,440	4		623,440
		SUBTOTAL FOR F/T SALARIED	4	623,440	4		623,440
		SUBTOTAL FOR BUDGET CODE 5012	4	623,440	4		623,440
BUDGET CODE: 5013 Strategic Planning and Policy Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,548	2		332,548
		SUBTOTAL FOR F/T SALARIED	2	332,548	2		332,548
		SUBTOTAL FOR BUDGET CODE 5013	2	332,548	2		332,548
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,436	4		425,436
		SUBTOTAL FOR F/T SALARIED	4	425,436	4		425,436

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5015			4	425,436	4	425,436	
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,268	10	908,268	
SUBTOTAL FOR F/T SALARIED			10	908,268	10	908,268	
SUBTOTAL FOR BUDGET CODE 5016			10	908,268	10	908,268	
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,783	5	420,783	
SUBTOTAL FOR F/T SALARIED			5	420,783	5	420,783	
SUBTOTAL FOR BUDGET CODE 5018			5	420,783	5	420,783	
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,651,262	19	1,651,262	
SUBTOTAL FOR F/T SALARIED			19	1,651,262	19	1,651,262	
SUBTOTAL FOR BUDGET CODE 5019			19	1,651,262	19	1,651,262	
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,866,594	37	2,866,594	
SUBTOTAL FOR F/T SALARIED			37	2,866,594	37	2,866,594	
SUBTOTAL FOR BUDGET CODE 5020			37	2,866,594	37	2,866,594	
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,199	2	238,199	
SUBTOTAL FOR F/T SALARIED			2	238,199	2	238,199	
SUBTOTAL FOR BUDGET CODE 5022			2	238,199	2	238,199	
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,884	1	187,884	
SUBTOTAL FOR F/T SALARIED			1	187,884	1	187,884	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5023			1	187,884	1	187,884		
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
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				1,287		1,287		
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,185,250	42	3,185,250		
SUBTOTAL FOR F/T SALARIED			42	3,185,250	42	3,185,250		
SUBTOTAL FOR BUDGET CODE 5027			42	3,185,250	42	3,185,250		
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,182	1	183,182		
SUBTOTAL FOR F/T SALARIED			1	183,182	1	183,182		
SUBTOTAL FOR BUDGET CODE 5029			1	183,182	1	183,182		
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,259	6	572,259		
SUBTOTAL FOR F/T SALARIED			6	572,259	6	572,259		
SUBTOTAL FOR BUDGET CODE 5030			6	572,259	6	572,259		
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,788	2	155,788		
SUBTOTAL FOR F/T SALARIED			2	155,788	2	155,788		
SUBTOTAL FOR BUDGET CODE 5031			2	155,788	2	155,788		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,164,595	12	1,164,595		
		SUBTOTAL FOR F/T SALARIED	12	1,164,595	12	1,164,595		
		SUBTOTAL FOR BUDGET CODE 5037	12	1,164,595	12	1,164,595		
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,114	7	446,114		
		SUBTOTAL FOR F/T SALARIED	7	446,114	7	446,114		
		SUBTOTAL FOR BUDGET CODE 5038	7	446,114	7	446,114		
BUDGET CODE: 5039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,292	3	270,292		
		SUBTOTAL FOR F/T SALARIED	3	270,292	3	270,292		
		SUBTOTAL FOR BUDGET CODE 5039	3	270,292	3	270,292		
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	492,542	7	492,542		
		SUBTOTAL FOR F/T SALARIED	7	492,542	7	492,542		
		SUBTOTAL FOR BUDGET CODE 5041	7	492,542	7	492,542		
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,848	1	41,848		
		SUBTOTAL FOR F/T SALARIED	1	41,848	1	41,848		
		SUBTOTAL FOR BUDGET CODE 5042	1	41,848	1	41,848		
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,408	3	261,408		
		SUBTOTAL FOR F/T SALARIED	3	261,408	3	261,408		
		SUBTOTAL FOR BUDGET CODE 5049	3	261,408	3	261,408		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5053 FOIL & Subpoenas							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,756	10	799,756	
		SUBTOTAL FOR F/T SALARIED	10	799,756	10	799,756	
		SUBTOTAL FOR BUDGET CODE 5053	10	799,756	10	799,756	
BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,589	7	719,589	
		SUBTOTAL FOR F/T SALARIED	7	719,589	7	719,589	
		SUBTOTAL FOR BUDGET CODE 5054	7	719,589	7	719,589	
BUDGET CODE: 5055 Legal Advisory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,193	3	313,193	
		SUBTOTAL FOR F/T SALARIED	3	313,193	3	313,193	
		SUBTOTAL FOR BUDGET CODE 5055	3	313,193	3	313,193	
BUDGET CODE: 5056 Unsafe Buildings - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,217	5	392,217	
		SUBTOTAL FOR F/T SALARIED	5	392,217	5	392,217	
		SUBTOTAL FOR BUDGET CODE 5056	5	392,217	5	392,217	
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	601,332	4	601,332	
		SUBTOTAL FOR F/T SALARIED	4	601,332	4	601,332	
		SUBTOTAL FOR BUDGET CODE 5060	4	601,332	4	601,332	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,158,143	10	1,158,143	
		SUBTOTAL FOR F/T SALARIED	10	1,158,143	10	1,158,143	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5062			10	1,158,143	10	1,158,143		
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,389	3	283,389		
SUBTOTAL FOR F/T SALARIED			3	283,389	3	283,389		
SUBTOTAL FOR BUDGET CODE 5063			3	283,389	3	283,389		
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,087	1	78,087		
SUBTOTAL FOR F/T SALARIED			1	78,087	1	78,087		
SUBTOTAL FOR BUDGET CODE 5080			1	78,087	1	78,087		
BUDGET CODE: 5083 Plumbing Inspections Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,991		17,991
SUBTOTAL FOR F/T SALARIED						17,991		17,991
SUBTOTAL FOR BUDGET CODE 5083						17,991		17,991
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,516	3	339,516		
SUBTOTAL FOR F/T SALARIED			3	339,516	3	339,516		
SUBTOTAL FOR BUDGET CODE 5084			3	339,516	3	339,516		
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,067,444	19	1,067,444		
SUBTOTAL FOR F/T SALARIED			19	1,067,444	19	1,067,444		
SUBTOTAL FOR BUDGET CODE 5087			19	1,067,444	19	1,067,444		
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS				156,009		156,009
SUBTOTAL FOR F/T SALARIED						156,009		156,009

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5088						156,009	156,009
BUDGET CODE: 5090 DC of Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,200	7	657,200	
SUBTOTAL FOR F/T SALARIED			7	657,200	7	657,200	
SUBTOTAL FOR BUDGET CODE 5090			7	657,200	7	657,200	
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,150	4	527,150	
SUBTOTAL FOR F/T SALARIED			4	527,150	4	527,150	
SUBTOTAL FOR BUDGET CODE 5091			4	527,150	4	527,150	
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED		031 UNSALARIED		367		367	
SUBTOTAL FOR UNSALARIED				367		367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398	
SUBTOTAL FOR ADD GRS PAY				398		398	
SUBTOTAL FOR BUDGET CODE 5102				765		765	
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,987	2	132,987	
SUBTOTAL FOR F/T SALARIED			2	132,987	2	132,987	
SUBTOTAL FOR BUDGET CODE 5108			2	132,987	2	132,987	
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,238	2	78,238	
SUBTOTAL FOR F/T SALARIED			2	78,238	2	78,238	
SUBTOTAL FOR BUDGET CODE 5109			2	78,238	2	78,238	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,000	1	170,000		
		SUBTOTAL FOR F/T SALARIED	1	170,000	1	170,000		
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	1	200,114	1	200,114		
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,556	2	218,556		
		SUBTOTAL FOR F/T SALARIED	2	218,556	2	218,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5135	2	218,670	2	218,670		
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,545	6	680,545		
		SUBTOTAL FOR F/T SALARIED	6	680,545	6	680,545		
		SUBTOTAL FOR BUDGET CODE 5137	6	680,545	6	680,545		
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,076	8	582,076		
		SUBTOTAL FOR F/T SALARIED	8	582,076	8	582,076		
		SUBTOTAL FOR BUDGET CODE 5138	8	582,076	8	582,076		
BUDGET CODE: 5139 Scaffold Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5139				994		994	
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,296	1	71,296	
SUBTOTAL FOR F/T SALARIED			1	71,296	1	71,296	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5148			1	71,334	1	71,334	
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	818,418	8	818,418	
SUBTOTAL FOR F/T SALARIED			8	818,418	8	818,418	
SUBTOTAL FOR BUDGET CODE 5159			8	818,418	8	818,418	
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,098	4	450,098	
SUBTOTAL FOR F/T SALARIED			4	450,098	4	450,098	
SUBTOTAL FOR BUDGET CODE 5169			4	450,098	4	450,098	
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	905,599	10	905,599	
SUBTOTAL FOR F/T SALARIED			10	905,599	10	905,599	
SUBTOTAL FOR BUDGET CODE 5179			10	905,599	10	905,599	
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	721,834	6	721,834	
SUBTOTAL FOR F/T SALARIED			6	721,834	6	721,834	
SUBTOTAL FOR BUDGET CODE 5189			6	721,834	6	721,834	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,353	4		485,353	
		SUBTOTAL FOR F/T SALARIED	4	485,353	4		485,353	
		SUBTOTAL FOR BUDGET CODE 5199	4	485,353	4		485,353	
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	655,988	7		655,988	
		SUBTOTAL FOR F/T SALARIED	7	655,988	7		655,988	
		SUBTOTAL FOR BUDGET CODE 5200	7	655,988	7		655,988	
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,834	8		700,834	
		SUBTOTAL FOR F/T SALARIED	8	700,834	8		700,834	
		SUBTOTAL FOR BUDGET CODE 5201	8	700,834	8		700,834	
BUDGET CODE: 5214 Budget Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,327,363	16		1,327,363	
		SUBTOTAL FOR F/T SALARIED	16	1,327,363	16		1,327,363	
		SUBTOTAL FOR BUDGET CODE 5214	16	1,327,363	16		1,327,363	
BUDGET CODE: 5215 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	621,237	9		621,237	
		SUBTOTAL FOR F/T SALARIED	9	621,237	9		621,237	
		SUBTOTAL FOR BUDGET CODE 5215	9	621,237	9		621,237	
BUDGET CODE: 5227 Special Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4		417,002	
		SUBTOTAL FOR F/T SALARIED	4	417,002	4		417,002	
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4		417,002	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5231 Cranes and Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,170,140	11	1,170,140		
		SUBTOTAL FOR F/T SALARIED	11	1,170,140	11	1,170,140		
		SUBTOTAL FOR BUDGET CODE 5231	11	1,170,140	11	1,170,140		
BUDGET CODE: 5234 Compensation and Workforce Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	788,624	13	788,624		
		SUBTOTAL FOR F/T SALARIED	13	788,624	13	788,624		
		SUBTOTAL FOR BUDGET CODE 5234	13	788,624	13	788,624		
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,800,035	22	1,800,035		
		SUBTOTAL FOR F/T SALARIED	22	1,800,035	22	1,800,035		
		SUBTOTAL FOR BUDGET CODE 5235	22	1,800,035	22	1,800,035		
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,188	3	294,188		
		SUBTOTAL FOR F/T SALARIED	3	294,188	3	294,188		
		SUBTOTAL FOR BUDGET CODE 5251	3	294,188	3	294,188		
BUDGET CODE: 5261 Bronx Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	120,068		
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	120,068		
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	120,068		
BUDGET CODE: 5271 Brooklyn Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,749	4	360,749		
		SUBTOTAL FOR F/T SALARIED	4	360,749	4	360,749		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5271			4	360,749	4	360,749	
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	226,334	
SUBTOTAL FOR F/T SALARIED			2	226,334	2	226,334	
SUBTOTAL FOR BUDGET CODE 5281			2	226,334	2	226,334	
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424	
SUBTOTAL FOR F/T SALARIED			1	107,424	1	107,424	
SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1	107,424	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,516,940	38	2,516,940	
SUBTOTAL FOR F/T SALARIED			38	2,516,940	38	2,516,940	
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			38	2,519,058	38	2,519,058	
BUDGET CODE: 5303 Digital Support and Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,376,843	22	1,376,843	
SUBTOTAL FOR F/T SALARIED			22	1,376,843	22	1,376,843	
SUBTOTAL FOR BUDGET CODE 5303			22	1,376,843	22	1,376,843	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500				710		710	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142	
	SUBTOTAL FOR ADD GRS PAY			142		142	
SUBTOTAL FOR BUDGET CODE 5501				142		142	
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710	
	SUBTOTAL FOR ADD GRS PAY			710		710	
SUBTOTAL FOR BUDGET CODE 5502				710		710	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
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				1,846		1,846	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	1,121,520	11	1,121,520	
	SUBTOTAL FOR F/T SALARIED		11	1,121,520	11	1,121,520	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY			852		852	
SUBTOTAL FOR BUDGET CODE 5504			11	1,122,372	11	1,122,372	
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284	
	SUBTOTAL FOR ADD GRS PAY			284		284	
SUBTOTAL FOR BUDGET CODE 5506				284		284	
BUDGET CODE: 5507 Low Rise Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY			426		426	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5507				426		426		
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5508				852		852		
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5512				142		142		
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5513				284		284		
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	7	527,750			7-	527,750-
SUBTOTAL FOR F/T SALARIED			7	527,750			7-	527,750-
SUBTOTAL FOR BUDGET CODE 5515			7	527,750			7-	527,750-
BUDGET CODE: 5521 Construction Safety Compliance - Support								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	142,790	3	142,790		
SUBTOTAL FOR F/T SALARIED			3	142,790	3	142,790		
SUBTOTAL FOR BUDGET CODE 5521			3	142,790	3	142,790		
BUDGET CODE: 5523 Construction Safety Enforcement Support								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	250,617	6	250,617		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	250,617	6	250,617	
		SUBTOTAL FOR BUDGET CODE 5523	6	250,617	6	250,617	
BUDGET CODE: 5524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,221	6	663,221	
		SUBTOTAL FOR F/T SALARIED	6	663,221	6	663,221	
		SUBTOTAL FOR BUDGET CODE 5524	6	663,221	6	663,221	
BUDGET CODE: 5526 Legislative Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,715		441,715	
		SUBTOTAL FOR F/T SALARIED		441,715		441,715	
		SUBTOTAL FOR BUDGET CODE 5526		441,715		441,715	
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,591	5	527,591	
		SUBTOTAL FOR F/T SALARIED	5	527,591	5	527,591	
		SUBTOTAL FOR BUDGET CODE 5527	5	527,591	5	527,591	
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625	
		SUBTOTAL FOR F/T SALARIED	2	79,625	2	79,625	
		SUBTOTAL FOR BUDGET CODE 5528	2	79,625	2	79,625	
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,169,068	12	1,169,068	
		SUBTOTAL FOR F/T SALARIED	12	1,169,068	12	1,169,068	
		SUBTOTAL FOR BUDGET CODE 5529	12	1,169,068	12	1,169,068	
BUDGET CODE: 5530 Community Engagement and Programming							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,307,358	7	1,307,358	
		SUBTOTAL FOR F/T SALARIED	7	1,307,358	7	1,307,358	
		SUBTOTAL FOR BUDGET CODE 5530	7	1,307,358	7	1,307,358	
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,789	1	217,789	
		SUBTOTAL FOR F/T SALARIED	1	217,789	1	217,789	
		SUBTOTAL FOR BUDGET CODE 5531	1	217,789	1	217,789	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,722		367,722	
		SUBTOTAL FOR F/T SALARIED		367,722		367,722	
		SUBTOTAL FOR BUDGET CODE 5536		367,722		367,722	
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,396	1	38,396	
		SUBTOTAL FOR F/T SALARIED	1	38,396	1	38,396	
		SUBTOTAL FOR BUDGET CODE 5538	1	38,396	1	38,396	
BUDGET CODE: 5550 Community Engagement - Manh and Bro							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,884	6	419,884	
		SUBTOTAL FOR F/T SALARIED	6	419,884	6	419,884	
		SUBTOTAL FOR BUDGET CODE 5550	6	419,884	6	419,884	
BUDGET CODE: 5551 Community Engagement - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,325	3	241,325	
		SUBTOTAL FOR F/T SALARIED	3	241,325	3	241,325	
		SUBTOTAL FOR BUDGET CODE 5551	3	241,325	3	241,325	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5552 Community Engagement - BK and SI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,294	4	316,294	
		SUBTOTAL FOR F/T SALARIED	4	316,294	4	316,294	
		SUBTOTAL FOR BUDGET CODE 5552	4	316,294	4	316,294	
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,577		87,577	
		SUBTOTAL FOR F/T SALARIED		87,577		87,577	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000	
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000	
		SUBTOTAL FOR BUDGET CODE 5601		165,577		165,577	
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,611		275,611	
		SUBTOTAL FOR F/T SALARIED		275,611		275,611	
		SUBTOTAL FOR BUDGET CODE 5602		275,611		275,611	
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,067	5	335,067	
		SUBTOTAL FOR F/T SALARIED	5	335,067	5	335,067	
		SUBTOTAL FOR BUDGET CODE 5604	5	335,067	5	335,067	
BUDGET CODE: 5605 Emergency Operations Center - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217	
		SUBTOTAL FOR F/T SALARIED	2	127,217	2	127,217	
		SUBTOTAL FOR BUDGET CODE 5605	2	127,217	2	127,217	
BUDGET CODE: 5606 UPK Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	41,848	5-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	41,848	5- 375,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5606			6	416,848	1	41,848	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	310,752	4	310,752		
SUBTOTAL FOR F/T SALARIED			4	310,752	4	310,752		
SUBTOTAL FOR BUDGET CODE 5627			4	310,752	4	310,752		
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS				14,208		14,208		
SUBTOTAL FOR F/T SALARIED				14,208		14,208		
SUBTOTAL FOR BUDGET CODE 5628				14,208		14,208		
BUDGET CODE: 6001 EEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,062,255	13	1,062,255		
SUBTOTAL FOR F/T SALARIED			13	1,062,255	13	1,062,255		
SUBTOTAL FOR BUDGET CODE 6001			13	1,062,255	13	1,062,255		
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	519,303	8	519,303		
SUBTOTAL FOR F/T SALARIED			8	519,303	8	519,303		
SUBTOTAL FOR BUDGET CODE 6002			8	519,303	8	519,303		
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	203,523	2	203,523		
SUBTOTAL FOR F/T SALARIED			2	203,523	2	203,523		
SUBTOTAL FOR BUDGET CODE 6005			2	203,523	2	203,523		
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	548,700	5	548,700		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	548,700	5	548,700	
		SUBTOTAL FOR BUDGET CODE 6008	5	548,700	5	548,700	
BUDGET CODE: 6012 Operations Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,054	2	260,054	
		SUBTOTAL FOR F/T SALARIED	2	260,054	2	260,054	
		SUBTOTAL FOR BUDGET CODE 6012	2	260,054	2	260,054	
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,946	4	350,946	
		SUBTOTAL FOR F/T SALARIED	4	350,946	4	350,946	
		SUBTOTAL FOR BUDGET CODE 6020	4	350,946	4	350,946	
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,884,974	27	2,884,974	
		SUBTOTAL FOR F/T SALARIED	27	2,884,974	27	2,884,974	
		SUBTOTAL FOR BUDGET CODE 6021	27	2,884,974	27	2,884,974	
BUDGET CODE: 6024 Special Enforcement Inspections Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,625		79,625	
		SUBTOTAL FOR F/T SALARIED		79,625		79,625	
		SUBTOTAL FOR BUDGET CODE 6024		79,625		79,625	
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,027		58,027	
		SUBTOTAL FOR F/T SALARIED		58,027		58,027	
		SUBTOTAL FOR BUDGET CODE 6025		58,027		58,027	
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,674	4		329,674
		SUBTOTAL FOR F/T SALARIED	4	329,674	4		329,674
		SUBTOTAL FOR BUDGET CODE 6027	4	329,674	4		329,674
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,878			78,878
		SUBTOTAL FOR F/T SALARIED		78,878			78,878
		SUBTOTAL FOR BUDGET CODE 6030		78,878			78,878
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,071	3		366,071
		SUBTOTAL FOR F/T SALARIED	3	366,071	3		366,071
		SUBTOTAL FOR BUDGET CODE 6031	3	366,071	3		366,071
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	791,399	8		791,399
		SUBTOTAL FOR F/T SALARIED	8	791,399	8		791,399
		SUBTOTAL FOR BUDGET CODE 6032	8	791,399	8		791,399
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	785,847	8		785,847
		SUBTOTAL FOR F/T SALARIED	8	785,847	8		785,847
		SUBTOTAL FOR BUDGET CODE 6108	8	785,847	8		785,847
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,618	3		291,618
		SUBTOTAL FOR F/T SALARIED	3	291,618	3		291,618
		SUBTOTAL FOR BUDGET CODE 6112	3	291,618	3		291,618

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,303	7		625,303	
		SUBTOTAL FOR F/T SALARIED	7	625,303	7		625,303	
		SUBTOTAL FOR BUDGET CODE 6113	7	625,303	7		625,303	
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,945	5		465,945	
		SUBTOTAL FOR F/T SALARIED	5	465,945	5		465,945	
		SUBTOTAL FOR BUDGET CODE 6114	5	465,945	5		465,945	
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072			88,072	
		SUBTOTAL FOR F/T SALARIED		88,072			88,072	
		SUBTOTAL FOR BUDGET CODE 6121		88,072			88,072	
BUDGET CODE: 6122 Development Hub - Self Service Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,835	6		415,835	
		SUBTOTAL FOR F/T SALARIED	6	415,835	6		415,835	
		SUBTOTAL FOR BUDGET CODE 6122	6	415,835	6		415,835	
BUDGET CODE: 6123 Development Hub - Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	373,552	8		373,552	
		SUBTOTAL FOR F/T SALARIED	8	373,552	8		373,552	
		SUBTOTAL FOR BUDGET CODE 6123	8	373,552	8		373,552	
BUDGET CODE: 6125 Elevators Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	671,873	7		671,873	
		SUBTOTAL FOR F/T SALARIED	7	671,873	7		671,873	
		SUBTOTAL FOR BUDGET CODE 6125	7	671,873	7		671,873	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2		258,023	
		SUBTOTAL FOR F/T SALARIED	2	258,023	2		258,023	
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2		258,023	
BUDGET CODE: 6128 AEU Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,526,109	34		2,526,109	
		SUBTOTAL FOR F/T SALARIED	34	2,526,109	34		2,526,109	
		SUBTOTAL FOR BUDGET CODE 6128	34	2,526,109	34		2,526,109	
BUDGET CODE: 6130 Electrical Plan Examination - Administra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1		54,919	
		SUBTOTAL FOR F/T SALARIED	1	54,919	1		54,919	
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1		54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,383	3		244,383	
		SUBTOTAL FOR F/T SALARIED	3	244,383	3		244,383	
		SUBTOTAL FOR BUDGET CODE 6131	3	244,383	3		244,383	
BUDGET CODE: 6132 Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9		1,102,667	
		SUBTOTAL FOR F/T SALARIED	9	1,102,667	9		1,102,667	
		SUBTOTAL FOR BUDGET CODE 6132	9	1,102,667	9		1,102,667	
BUDGET CODE: 6133 Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,498,315	11		1,498,315	
		SUBTOTAL FOR F/T SALARIED	11	1,498,315	11		1,498,315	
		SUBTOTAL FOR BUDGET CODE 6133	11	1,498,315	11		1,498,315	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6134 Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	402,755	3	402,755		
		SUBTOTAL FOR F/T SALARIED	3	402,755	3	402,755		
		SUBTOTAL FOR BUDGET CODE 6134	3	402,755	3	402,755		
BUDGET CODE: 6145 Enforcement Plumbing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,627	1	70,627		
		SUBTOTAL FOR F/T SALARIED	1	70,627	1	70,627		
		SUBTOTAL FOR BUDGET CODE 6145	1	70,627	1	70,627		
BUDGET CODE: 6148 Enforcement Construction Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,536	9	564,536		
		SUBTOTAL FOR F/T SALARIED	9	564,536	9	564,536		
		SUBTOTAL FOR BUDGET CODE 6148	9	564,536	9	564,536		
BUDGET CODE: 6211 Application Service Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,027,602	9	1,027,602		
		SUBTOTAL FOR F/T SALARIED	9	1,027,602	9	1,027,602		
		SUBTOTAL FOR BUDGET CODE 6211	9	1,027,602	9	1,027,602		
BUDGET CODE: 6212 Data Warehouse and Special Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	906,075	8	906,075		
		SUBTOTAL FOR F/T SALARIED	8	906,075	8	906,075		
		SUBTOTAL FOR BUDGET CODE 6212	8	906,075	8	906,075		
BUDGET CODE: 6213 DOB NOW: Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	900,507	8	900,507		
		SUBTOTAL FOR F/T SALARIED	8	900,507	8	900,507		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6213		8	900,507	8	900,507		
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	780,450	7	780,450		
SUBTOTAL FOR F/T SALARIED		7	780,450	7	780,450		
SUBTOTAL FOR BUDGET CODE 6214		7	780,450	7	780,450		
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	572,511	5	572,511		
SUBTOTAL FOR F/T SALARIED		5	572,511	5	572,511		
SUBTOTAL FOR BUDGET CODE 6215		5	572,511	5	572,511		
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,258,220	14	1,258,220		
SUBTOTAL FOR F/T SALARIED		14	1,258,220	14	1,258,220		
SUBTOTAL FOR BUDGET CODE 6216		14	1,258,220	14	1,258,220		
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,070,242	7	1,070,242		
SUBTOTAL FOR F/T SALARIED		7	1,070,242	7	1,070,242		
SUBTOTAL FOR BUDGET CODE 6217		7	1,070,242	7	1,070,242		
BUDGET CODE: 6218 Information Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	443,763	4	443,763		
SUBTOTAL FOR F/T SALARIED		4	443,763	4	443,763		
SUBTOTAL FOR BUDGET CODE 6218		4	443,763	4	443,763		
TOTAL FOR		835	76,734,124	824	76,195,374	11-	538,750-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,171	2	403,171	
		SUBTOTAL FOR F/T SALARIED	2	403,171	2	403,171	
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
		SUBTOTAL FOR UNSALARIED		2,971		2,971	
		SUBTOTAL FOR BUDGET CODE 5000	2	406,142	2	406,142	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,063,457	18	1,063,457	
		SUBTOTAL FOR F/T SALARIED	18	1,063,457	18	1,063,457	
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	18	1,064,696	18	1,064,696	
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,659	2	303,659	
		SUBTOTAL FOR F/T SALARIED	2	303,659	2	303,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
		SUBTOTAL FOR ADD GRS PAY		392		392	
		SUBTOTAL FOR BUDGET CODE 5050	2	304,051	2	304,051	
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,317	2	259,317	
		SUBTOTAL FOR F/T SALARIED	2	259,317	2	259,317	
03 UNSALARIED		031 UNSALARIED		5,199		5,199	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			2	264,516	2	264,516		
TOTAL FOR EXECUTIVE OFFICES			24	2,039,405	24	2,039,405		
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	4,933,550	1	13,105,702		8,172,152
SUBTOTAL FOR F/T SALARIED			1	4,933,550	1	13,105,702		8,172,152
03 UNSALARIED		031 UNSALARIED		763,085		766,939		3,854
SUBTOTAL FOR UNSALARIED				763,085		766,939		3,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524		
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		1,413,805		1,413,805		
SUBTOTAL FOR ADD GRS PAY				2,950,513		2,950,513		
SUBTOTAL FOR BUDGET CODE 5100			1	8,647,148	1	16,823,154		8,176,006
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,511	4	327,511		
SUBTOTAL FOR F/T SALARIED			4	327,511	4	327,511		
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			4	328,009	4	328,009		
BUDGET CODE: 5105 SPIT Inspections								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		1,562			1,562
BUDGET CODE: 5106 Special Operations - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,537	1		68,537
		SUBTOTAL FOR F/T SALARIED	1	68,537	1		68,537
03 UNSALARIED		031 UNSALARIED		1,074			1,074
		SUBTOTAL FOR UNSALARIED		1,074			1,074
		SUBTOTAL FOR BUDGET CODE 5106	1	69,611	1		69,611
BUDGET CODE: 5121 BEST Squad							
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		3,124			3,124
BUDGET CODE: 5122 Emergency Response Team							
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		2,840			2,840
BUDGET CODE: 5130 Cranes & Derricks							
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		1,136			1,136
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,355	8		804,355
		SUBTOTAL FOR F/T SALARIED	8	804,355	8		804,355

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		979			979
		SUBTOTAL FOR UNSALARIED		979			979
		SUBTOTAL FOR BUDGET CODE 5140	8	805,334	8		805,334
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			14	9,859,212	14		18,035,218
							8,176,006
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,000	2		340,000
		SUBTOTAL FOR F/T SALARIED	2	340,000	2		340,000
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	2	364,664	2		364,664
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,505	2		285,505
		SUBTOTAL FOR F/T SALARIED	2	285,505	2		285,505
03 UNSALARIED		031 UNSALARIED		676			676
		SUBTOTAL FOR UNSALARIED		676			676
		SUBTOTAL FOR BUDGET CODE 5114	2	286,181	2		286,181

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	930,802	11	930,802		
		SUBTOTAL FOR F/T SALARIED	11	930,802	11	930,802		
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
		SUBTOTAL FOR UNSALARIED		4,033		4,033		
		SUBTOTAL FOR BUDGET CODE 5115	11	934,835	11	934,835		
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,559	18	1,324,559		
		SUBTOTAL FOR F/T SALARIED	18	1,324,559	18	1,324,559		
04 ADD GRS PAY		047 OVERTIME		17,955				17,955-
		SUBTOTAL FOR ADD GRS PAY		17,955				17,955-
		SUBTOTAL FOR BUDGET CODE 5116	18	1,342,514	18	1,324,559		17,955-
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,100	3	481,100		
		SUBTOTAL FOR F/T SALARIED	3	481,100	3	481,100		
03 UNSALARIED		031 UNSALARIED		385		385		
		SUBTOTAL FOR UNSALARIED		385		385		
		SUBTOTAL FOR BUDGET CODE 5117	3	481,485	3	481,485		
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,136,873	19	1,136,873		
		SUBTOTAL FOR F/T SALARIED	19	1,136,873	19	1,136,873		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5118			19	1,154,059	19	1,154,059	
BUDGET CODE: 5401 Microfilm & Records Management							
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				3,469		3,469	
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,804	2	158,804	
SUBTOTAL FOR F/T SALARIED			2	158,804	2	158,804	
SUBTOTAL FOR BUDGET CODE 9999			2	158,804	2	158,804	
TOTAL FOR POLICY AND ADMINISTRATION			57	4,726,011	57	4,708,056	17,955-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 5107				1,420		1,420	
BUDGET CODE: 5119 Boilers							
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				1,711		1,711	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5120 Boiler Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465	
		SUBTOTAL FOR F/T SALARIED	1	64,465	1	64,465	
03 UNSALARIED		031 UNSALARIED		144		144	
		SUBTOTAL FOR UNSALARIED		144		144	
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1	64,609	
BUDGET CODE: 5125 Elevators							
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		4,118		4,118	
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1	61,335	
		SUBTOTAL FOR F/T SALARIED	1	61,335	1	61,335	
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
		SUBTOTAL FOR UNSALARIED		5,764		5,764	
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1	67,099	
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,295	3	276,295	
		SUBTOTAL FOR F/T SALARIED	3	276,295	3	276,295	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5127	3	276,437	3	276,437	
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,047	6	437,047	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	6	437,047	6	437,047	
		SUBTOTAL FOR BUDGET CODE 5128	6	437,047	6	437,047	
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,532	5	289,532	
		SUBTOTAL FOR F/T SALARIED	5	289,532	5	289,532	
		SUBTOTAL FOR BUDGET CODE 5131	5	289,532	5	289,532	
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,091,719	12	1,091,719	
		SUBTOTAL FOR F/T SALARIED	12	1,091,719	12	1,091,719	
03 UNSALARIED		031 UNSALARIED		185		185	
		SUBTOTAL FOR UNSALARIED		185		185	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5132	12	1,092,018	12	1,092,018	
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,213,712	21	1,213,712	
		SUBTOTAL FOR F/T SALARIED	21	1,213,712	21	1,213,712	
		SUBTOTAL FOR BUDGET CODE 5136	21	1,213,712	21	1,213,712	
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
		SUBTOTAL FOR UNSALARIED		470		470	
		SUBTOTAL FOR BUDGET CODE 5143		470		470	
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		500		500	
		SUBTOTAL FOR BUDGET CODE 5146		500		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	343,959	3	343,959	
		SUBTOTAL FOR F/T SALARIED	3	343,959	3	343,959	
		SUBTOTAL FOR BUDGET CODE 5147	3	343,959	3	343,959	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	
		SUBTOTAL FOR BUDGET CODE 5154		800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
		SUBTOTAL FOR FRINGE BENES		300		300	
		SUBTOTAL FOR BUDGET CODE 5164		300		300	
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	
		SUBTOTAL FOR BUDGET CODE 5174		800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
		SUBTOTAL FOR FRINGE BENES		600		600	
		SUBTOTAL FOR BUDGET CODE 5184		600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400			400
		SUBTOTAL FOR FRINGE BENES		400			400
		SUBTOTAL FOR BUDGET CODE 5194		400			400
TOTAL FOR CENTRAL INSPECTION			52	3,795,532	52		3,795,532
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,659,779	31		1,659,779
		SUBTOTAL FOR F/T SALARIED	31	1,659,779	31		1,659,779
03 UNSALARIED		031 UNSALARIED		24,498			24,498
		SUBTOTAL FOR UNSALARIED		24,498			24,498
		SUBTOTAL FOR BUDGET CODE 5150	31	1,684,277	31		1,684,277
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,770,104	37		2,770,104
		SUBTOTAL FOR F/T SALARIED	37	2,770,104	37		2,770,104
		SUBTOTAL FOR BUDGET CODE 5151	37	2,770,104	37		2,770,104
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272			2,272
		SUBTOTAL FOR ADD GRS PAY		2,272			2,272
		SUBTOTAL FOR BUDGET CODE 5152		2,272			2,272
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994
		SUBTOTAL FOR ADD GRS PAY		994			994
		SUBTOTAL FOR BUDGET CODE 5153		994			994

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN BOROUGH OFFICE			68	4,457,647	68	4,457,647	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,139,689	21	1,139,689	
SUBTOTAL FOR F/T SALARIED			21	1,139,689	21	1,139,689	
SUBTOTAL FOR BUDGET CODE 5129			21	1,139,689	21	1,139,689	
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,876	9	529,876	
SUBTOTAL FOR F/T SALARIED			9	529,876	9	529,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
SUBTOTAL FOR ADD GRS PAY				796		796	
SUBTOTAL FOR BUDGET CODE 5134			9	530,672	9	530,672	
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	883,385	16	883,385	
SUBTOTAL FOR F/T SALARIED			16	883,385	16	883,385	
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			16	887,151	16	887,151	
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,166,210	15	1,166,210	
SUBTOTAL FOR F/T SALARIED			15	1,166,210	15	1,166,210	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142			142
		SUBTOTAL FOR ADD GRS PAY		142			142
		SUBTOTAL FOR BUDGET CODE 5161	15	1,166,352	15		1,166,352
BUDGET CODE: 5162 Bronx Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278			1,278
		SUBTOTAL FOR ADD GRS PAY		1,278			1,278
		SUBTOTAL FOR BUDGET CODE 5162		1,278			1,278
BUDGET CODE: 5163 Bronx Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284			284
		SUBTOTAL FOR ADD GRS PAY		284			284
		SUBTOTAL FOR BUDGET CODE 5163		284			284
		TOTAL FOR QUEENS BOROUGH OFFICE	61	3,725,426	61		3,725,426
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	966,375	19		966,375
		SUBTOTAL FOR F/T SALARIED	19	966,375	19		966,375
03 UNSALARIED		031 UNSALARIED		5,901			5,901
		SUBTOTAL FOR UNSALARIED		5,901			5,901
		SUBTOTAL FOR BUDGET CODE 5170	19	972,276	19		972,276
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,921,836	39		2,921,836
		SUBTOTAL FOR F/T SALARIED	39	2,921,836	39		2,921,836

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5171			39	2,921,836	39	2,921,836	
BUDGET CODE: 5172 Brooklyn Construction Inspection							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,692		3,692	
SUBTOTAL FOR ADD GRS PAY				3,692		3,692	
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5173				426		426	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			58	3,898,230	58	3,898,230	
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5145				994		994	
BUDGET CODE: 5149 Quality Assurance (QA)							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	180,250	1	180,250	
SUBTOTAL FOR F/T SALARIED			1	180,250	1	180,250	
SUBTOTAL FOR BUDGET CODE 5149			1	180,250	1	180,250	
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	20	1,026,108	20	1,026,108	
SUBTOTAL FOR F/T SALARIED			20	1,026,108	20	1,026,108	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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	20	1,038,672	20	1,038,672		
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,515,558	32	2,515,558		
	SUBTOTAL FOR F/T SALARIED	32	2,515,558	32	2,515,558		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
	SUBTOTAL FOR ADD GRS PAY		142		142		
	SUBTOTAL FOR BUDGET CODE 5181	32	2,515,700	32	2,515,700		
BUDGET CODE: 5182 Queens Construction Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408		
	SUBTOTAL FOR ADD GRS PAY		3,408		3,408		
	SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5183		994		994		
	TOTAL FOR QUEENS BOROUGH OFFICE	53	3,740,018	53	3,740,018		
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	440,318	8	440,318		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	440,318	8	440,318	
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			8	444,859	8	444,859	
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,193	7	591,193	
SUBTOTAL FOR F/T SALARIED			7	591,193	7	591,193	
SUBTOTAL FOR BUDGET CODE 5191			7	591,193	7	591,193	
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193				426		426	
TOTAL FOR RICHMOND BOROUGH OFFICE			15	1,037,330	15	1,037,330	
TOTAL FOR AGENCYWIDE OPERATIONS - PS			1,237	114,012,935	1,226	121,632,236	11- 7,619,301

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,237	114,012,935	1,226	121,632,236	7,619,301
FINANCIAL PLAN SAVINGS	10	2,153,593	291-	24,661,166-	26,814,759-
APPROPRIATION	1,247	116,166,528	935	96,971,070	19,195,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,263,778		96,781,070	18,482,708-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				190,000	190,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		902,750			902,750-
TOTAL		116,166,528		96,971,070	19,195,458-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-122,805	49	92,229	4,519,207
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	13	100,188	1,302,443
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	84,460-133,966	32	111,654	3,572,923
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	6	101,033	606,197
10004	ADMINISTRATIVE ARCHITECT	113,300-190,000	23	149,037	3,427,846
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	106,924-126,952	16	120,591	1,929,452
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-190,000	3	166,689	500,068
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,620-119,079	2	109,350	218,699
10015	ADMINISTRATIVE ENGINEER	113,300-232,510	23	151,978	3,495,486
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,537-148,567	18	126,697	2,280,541
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	12	133,525	1,602,296
10025	ADMINISTRATIVE MANAGER	135,734-148,889	3	144,504	433,512
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,625-123,609	4	95,998	383,991
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	153,690-153,690	1	153,690	153,690
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	136,900-177,896	4	162,524	650,097
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,738	23	111,115	2,555,640
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-154,636	4	140,469	561,876
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,668- 99,913	9	86,694	780,248
30087	AGENCY ATTORNEY	79,454-128,440	38	93,898	3,568,140
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	13	68,183	886,379
82950	AGENCY CHIEF CONTRACTING OFFICER	152,563-152,563	1	152,563	152,563
21215	ARCHITECT	98,623-109,328	6	102,428	614,567
21210	ASSISTANT ARCHITECT	71,726- 96,263	28	82,606	2,312,980
20210	ASSISTANT CIVIL ENGINEER	74,972- 91,862	14	80,618	1,128,645
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-190,000	9	184,618	1,661,563
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 71,726	5	71,726	358,630
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,584	10	75,643	756,433
22405	ASSISTANT PLAN EXAMINER (BLDGS)	74,972- 98,350	167	78,462	13,103,220
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	205,694-205,694	1	205,694	205,694
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 80,437	10	75,024	750,238
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,828- 91,214	2	83,521	167,042
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,764-100,764	1	100,764	100,764
22427	ASSOCIATE PROJECT MANAGER	93,897-114,356	2	104,127	208,253
60217	ASSOCIATE PUBLIC RECORDS OFFICER	76,385- 76,385	1	76,385	76,385
12627	ASSOCIATE STAFF ANALYST	81,203- 94,365	22	84,785	1,865,260
94531	BOROUGH COMMISSIONER (BUILDINGS)	190,000-190,000	3	190,000	570,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-124,341	2	113,662	227,323
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-135,110	3	116,438	349,313

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
94527	CHIEF OF STAFF (BUILDINGS)	190,000-190,000	1	190,000	190,000
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	139,222-139,222	1	139,222	139,222
94530	CHIEF STRUCTURAL ENGINEER (BUILDINGS)	205,694-205,694	1	205,694	205,694
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	97,347-109,602	2	103,475	206,949
21744	CITY RESEARCH SCIENTIST	77,097-118,480	4	99,151	396,605
20215	CIVIL ENGINEER	101,230-130,007	21	110,669	2,324,041
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 68,476	164	47,442	7,780,519
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	45,226- 45,250	3	45,234	135,702
56057	COMMUNITY ASSOCIATE	48,194- 61,892	9	51,416	462,743
56058	COMMUNITY COORDINATOR	67,983-101,358	36	74,910	2,696,750
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,185-121,368	2	106,777	213,553
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,244-106,731	2	101,988	203,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 94,554	7	77,086	539,602
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-123,806	10	111,110	1,111,100
10050	COMPUTER SYSTEMS MANAGER	135,000-223,761	9	153,081	1,377,731
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,994-141,500	14	122,398	1,713,567
31142	CONFIDENTIAL AGENCY INVESTIGATOR	130,446-130,446	1	130,446	130,446
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220-100,812	5	90,942	454,708
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	90,616- 97,000	2	93,808	187,616
95505	DEPUTY COMMISSIONER (BUILDINGS)	223,761-223,761	1	223,761	223,761
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	120,000-120,000	1	120,000	120,000
20315	ELECTRICAL ENGINEER	94,086-113,240	2	103,663	207,326
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	135,734-135,734	1	135,734	135,734
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,726- 71,726	1	71,726	71,726
95005	EXECUTIVE AGENCY COUNSEL	102,551-232,000	19	159,827	3,036,721
13347	EXECUTIVE ASSISTANT (BUILDINGS)	88,190-101,617	2	94,904	189,807
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	122,333	366,999
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	3	161,667	485,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	235,000-235,000	1	235,000	235,000
31623	INSPECTOR (ELECTRICAL)	61,800- 72,459	29	65,624	1,903,099
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	84,743- 86,123	3	85,446	256,338
31620	INSPECTOR BOILERS	67,309- 88,471	18	75,086	1,351,552
31622	INSPECTOR CONSTRUCTION	61,040-108,255	305	73,791	22,506,307
31624	INSPECTOR ELEVATORS	67,309-105,084	29	76,911	2,230,433
31627	INSPECTOR HOISTS AND RIGGING	81,149- 91,479	7	84,444	591,109
31629	INSPECTOR PLUMBING	67,309- 94,660	45	74,610	3,357,439

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	46,227- 99,680	19	58,454	1,110,635
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 52,128	16	47,879	766,058
95622	IT SECURITY SPECIALIST	103,000-103,000	1	103,000	103,000
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
20415	MECHANICAL ENGINEER	101,230-119,650	4	109,071	436,285
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
30080	PARALEGAL AIDE	47,203- 58,626	8	50,944	407,550
22410	PLAN EXAMINER (BLDGS)	88,394-111,674	22	97,597	2,147,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,917	85	64,959	5,521,531
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	96,853-114,058	2	105,456	210,911
12158	PROCUREMENT ANALYST	62,188- 86,229	5	76,237	381,184
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	120,000-120,000	1	120,000	120,000
31310	SAFETY SPECIALIST	49,246- 49,246	1	49,246	49,246
10252	SECRETARY	41,279- 56,114	4	49,615	198,461
12867	SECRETARY TO DEPARTMENT	160,000-160,000	1	160,000	160,000
80184	SPACE ANALYST	93,382- 93,382	1	93,382	93,382
12626	STAFF ANALYST	61,866- 80,008	20	71,484	1,429,678
12200	STOCK WORKER	40,215- 40,215	1	40,215	40,215
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	106,155-153,065	6	126,486	758,914
TOTAL FOR OBJECT 001			1,557		131,319,086

POSITION SCHEDULE FOR U/A 001	1,557	131,319,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-622	-52,460,162
TOTAL FOR U/A 001	935	78,858,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5002 Intergovernmental (IGA)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		101	PRINTING SUPPLIES		20,000	50,000		30,000
	SUBTOTAL FOR SUPPLYS&MATL				27,000	50,000		23,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,000	20,000		14,000
	SUBTOTAL FOR PROPTY&EQUIP				6,000	20,000		14,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	94,795	1,040,000		945,205
		686	PROF SERV OTHER		310,000	94,000		216,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	404,795	1,134,000		729,205
	SUBTOTAL FOR BUDGET CODE 5002			1	437,795	1,204,000		766,205
BUDGET CODE: 5004 Executive Communications								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,144			1,144-
	SUBTOTAL FOR CNTRCTL SVCS				1,144			1,144-
	SUBTOTAL FOR BUDGET CODE 5004				1,144			1,144-
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
60	CNTRCTL SVCS	686	PROF SERV OTHER		264,550	264,550		
	SUBTOTAL FOR CNTRCTL SVCS				264,550	264,550		
	SUBTOTAL FOR BUDGET CODE 5015				264,550	264,550		
BUDGET CODE: 5091 Investigative Engineering Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		450,000			450,000-
	SUBTOTAL FOR CNTRCTL SVCS				450,000			450,000-
	SUBTOTAL FOR BUDGET CODE 5091				450,000			450,000-
BUDGET CODE: 5135 Human Resources								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,354			18,354-
		101	PRINTING SUPPLIES		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				23,354			23,354-
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
40	OTHR SER&CHR	417 ADVERTISING		62,000		30,000	32,000-
SUBTOTAL FOR OTHR SER&CHR				62,000		30,000	32,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	700,000	1	2,050,000	1,350,000
		686 PROF SERV OTHER		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS			1	755,000	1	2,050,000	1,295,000
SUBTOTAL FOR BUDGET CODE 5135			1	860,354	1	2,100,000	1,239,646
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,892			32,892-
SUBTOTAL FOR SUPPLYS&MATL				32,892			32,892-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,773,297			5,773,297-
		683 PROF SERV ENGINEER & ARCHITECT		2,908,807			2,908,807-
SUBTOTAL FOR CNTRCTL SVCS				8,682,104			8,682,104-
SUBTOTAL FOR BUDGET CODE 5200				8,714,996			8,714,996-
BUDGET CODE: 5603 Sustainability Enforcement							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		8,953			8,953-
SUBTOTAL FOR SUPPLYS&MATL				8,953			8,953-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		591,047		599,969	8,922
SUBTOTAL FOR OTHR SER&CHR				591,047		599,969	8,922
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31	31
		686 PROF SERV OTHER		2,040,000			2,040,000-
SUBTOTAL FOR CNTRCTL SVCS				2,040,000		31	2,039,969-
SUBTOTAL FOR BUDGET CODE 5603				2,640,000		600,000	2,040,000-
BUDGET CODE: 6023 Special Enforcement Inspections							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		742,000				742,000-
		SUBTOTAL FOR SUPPLY&MATL		742,000				742,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,000				140,000-
		SUBTOTAL FOR CNTRCTL SVCS		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 6023		882,000				882,000-
BUDGET CODE: 6111 DOBNOV Project								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,577,435		1,000,000		11,577,435-
		684 PROF SERV COMPUTER SERVICES	1	5,854,302	1	2,254,302		3,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,431,737	1	3,254,302		15,177,435-
		SUBTOTAL FOR BUDGET CODE 6111	1	19,431,737	1	3,254,302		16,177,435-
BUDGET CODE: 6116 Facilities								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,434				10,434-
		SUBTOTAL FOR SUPPLY&MATL		10,434				10,434-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,730				3,730-
		314 OFFICE FURITURE		49,342				49,342-
		SUBTOTAL FOR PROPTY&EQUIP		53,072				53,072-
60 CNTRCTL SVCS		686 PROF SERV OTHER		371,494				371,494-
		SUBTOTAL FOR CNTRCTL SVCS		371,494				371,494-
		SUBTOTAL FOR BUDGET CODE 6116		435,000				435,000-
		TOTAL FOR	3	34,117,576	3	7,422,852		26,694,724-

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		300				300-
40 OTHR SER&CHR		403 OFFICE SERVICES		120				120-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,120				1,120-
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,447				2,447-
		686 PROF SERV OTHER		32,000				32,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,447				34,447-
		SUBTOTAL FOR BUDGET CODE 5025		35,867				35,867-
		TOTAL FOR EXECUTIVE OFFICES		35,867				35,867-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		229,930		381,834		151,904
		101 PRINTING SUPPLIES		85,626		100,000		14,374
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		23,603		60,000		36,397
		199 DATA PROCESSING SUPPLIES		18,510		35,000		16,490
		SUBTOTAL FOR SUPPLYS&MATL		387,669		608,834		221,165
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		314 OFFICE FURITURE		3,438				3,438-
		315 OFFICE EQUIPMENT				10,000		10,000
		319 SECURITY EQUIPMENT				2,000		2,000
		337 BOOKS-OTHER		205,000		25,000		180,000-
		SUBTOTAL FOR PROPTY&EQUIP		208,438		49,000		159,438-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,360				6,360-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		21,238		20,000		1,238-
		414 RENTALS - LAND BLDGS & STRUCTS		4,476,443		4,279,443		197,000-
	856001	42C HEAT LIGHT & POWER		1,325,533		1,325,533		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		100,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		32,082		32,082		
		SUBTOTAL FOR OTHR SER&CHR		6,525,373		6,320,775		204,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	673,531	1	393,531		280,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	22,000		22,000
		686 PROF SERV OTHER		1,722,961		77,639		1,645,322-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,396,492	2	493,170		1,903,322-
		SUBTOTAL FOR BUDGET CODE 5100	2	9,517,972	2	7,471,779		2,046,193-
BUDGET CODE: 5105 SPIT Inspections								
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,500				22,500-
		SUBTOTAL FOR CNTRCTL SVCS		22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 5105		22,500				22,500-
TOTAL FOR OPERATIONS AND TECHNICAL			2	9,540,472	2	7,471,779		2,068,693-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,500		20,000		21,500-
		199 DATA PROCESSING SUPPLIES		1,069,002		827,730		241,272-
		SUBTOTAL FOR SUPPLYS&MATL		1,110,502		847,730		262,772-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,600		49,600		40,000
		302 TELECOMMUNICATIONS EQUIPMENT		626,000				626,000-
		332 PURCH DATA PROCESSING EQUIPT		259,326		259,326		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP		894,926		319,926		575,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,028,418		1,028,418		
	858001	42G DATA PROCESSING SERVICES		362,642		362,642		
		SUBTOTAL FOR OTHR SER&CHR		1,391,060		1,391,060		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,611,284	1	392,537		1,218,747-
		622 TEMPORARY SERVICES	1	238,728	1	210,000		28,728-
		686 PROF SERV OTHER		382,672		5,000		377,672-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,232,684	2	607,537		1,625,147-
		SUBTOTAL FOR BUDGET CODE 5111	2	5,629,172	2	3,166,253		2,462,919-
BUDGET CODE: 5115 Training								
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		20,000		20,000		
		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	247,631	1	676,000		428,369
		684 PROF SERV COMPUTER SERVICES	1	56,425	1			56,425-
		686 PROF SERV OTHER		335,600				335,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	639,656	2	676,000		36,344
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		169,020				169,020-
	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		189,020				189,020-
		SUBTOTAL FOR BUDGET CODE 5115	2	863,676	2	711,000		152,676-
BUDGET CODE: 5116 Telecommunications & Facilities								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		100 SUPPLIES + MATERIALS - GENERAL		397,027		570,000		172,973
		117 POSTAGE		10,000		80,000		70,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				407,027		680,000		272,973
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,041		11,041		4,000-
		314 OFFICE FURITURE		45,280		45,280		
		337 BOOKS-OTHER		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				80,321		56,321		24,000-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403 OFFICE SERVICES		3,625				3,625-
		412 RENTALS OF MISC.EQUIP		509,000		279,000		230,000-
SUBTOTAL FOR OTHR SER&CHR				522,625		289,000		233,625-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		22,000		22,000		
		613 DATA PROCESSING EQUIPMENT		4,800				4,800-
		619 SECURITY SERVICES	1	427,201	1	600,000		172,799
		686 PROF SERV OTHER	1	307,678	1	790,000		482,322
SUBTOTAL FOR CNTRCTL SVCS			2	761,679	2	1,412,000		650,321
SUBTOTAL FOR BUDGET CODE 5116			2	1,771,652	2	2,437,321		665,669
BUDGET CODE: 5118 Licensing Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,000		60,000		22,000-
		101 PRINTING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				85,000		60,000		25,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				179,928		179,928
		686 PROF SERV OTHER	1	866,000	1	542,072		323,928-
SUBTOTAL FOR CNTRCTL SVCS			1	866,000	1	722,000		144,000-
SUBTOTAL FOR BUDGET CODE 5118			1	951,000	1	782,000		169,000-
BUDGET CODE: 5401 Microfilm & Records Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000		42,000		
		199 DATA PROCESSING SUPPLIES		214,855				214,855-
SUBTOTAL FOR SUPPLYS&MATL				256,855		42,000		214,855-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		100,000		
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		32,000				32,000-
		686 PROF SERV OTHER	2	2,013,360	2	280,000		1,733,360-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,045,360	2	280,000		1,765,360-
		SUBTOTAL FOR BUDGET CODE 5401	2	2,402,215	2	422,000		1,980,215-
		TOTAL FOR POLICY AND ADMINISTRATION	9	11,617,715	9	7,518,574		4,099,141-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	649,702	1	5,720,000		5,070,298
		683 PROF SERV ENGINEER & ARCHITECT	1		1	700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS	2	649,702	2	6,420,000		5,770,298
		SUBTOTAL FOR BUDGET CODE 5132	2	649,702	2	6,420,000		5,770,298
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	480,000	3	30,000		450,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	480,000	3	30,000		450,000-
		SUBTOTAL FOR BUDGET CODE 5147	3	480,000	3	30,000		450,000-
		TOTAL FOR CENTRAL INSPECTION	5	1,129,702	5	6,450,000		5,320,298
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,000				26,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000				26,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5129			76,000				76,000-
TOTAL FOR QUEENS BOROUGH OFFICE			76,000				76,000-
TOTAL FOR AGENCYWIDE OPERATIONS - OTPS		19	56,517,332	19	28,863,205		27,654,127-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,106,737	56,517,332	3,950,279	28,863,205	27,654,127-
FINANCIAL PLAN SAVINGS		2,735,000		605,000-	3,340,000-
APPROPRIATION		59,252,332		28,258,205	30,994,127-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,183,789		28,258,205	30,925,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		68,543			68,543-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,252,332		28,258,205	30,994,127-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7002 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,631,030	22	1,631,030	
		SUBTOTAL FOR F/T SALARIED	22	1,631,030	22	1,631,030	
		SUBTOTAL FOR BUDGET CODE 7002	22	1,631,030	22	1,631,030	
BUDGET CODE: 7008 Concrete Testing - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,470	5	320,470	
		SUBTOTAL FOR F/T SALARIED	5	320,470	5	320,470	
		SUBTOTAL FOR BUDGET CODE 7008	5	320,470	5	320,470	
BUDGET CODE: 7025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	491,127	7	491,127	12-
		SUBTOTAL FOR F/T SALARIED	19	491,127	7	491,127	12-
		SUBTOTAL FOR BUDGET CODE 7025	19	491,127	7	491,127	12-
BUDGET CODE: 7026 Building Services Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	395,329	6	395,329	2
		SUBTOTAL FOR F/T SALARIED	4	395,329	6	395,329	2
		SUBTOTAL FOR BUDGET CODE 7026	4	395,329	6	395,329	2
BUDGET CODE: 7040 Affordable Housing Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	66,388	
		SUBTOTAL FOR F/T SALARIED	1	66,388	1	66,388	
		SUBTOTAL FOR BUDGET CODE 7040	1	66,388	1	66,388	
BUDGET CODE: 7081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,672,058	24	1,672,058	
		SUBTOTAL FOR F/T SALARIED	24	1,672,058	24	1,672,058	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7081			24	1,672,058	24	1,672,058		
BUDGET CODE: 7082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,193,246	46	3,193,246	1-	
SUBTOTAL FOR F/T SALARIED			47	3,193,246	46	3,193,246	1-	
SUBTOTAL FOR BUDGET CODE 7082			47	3,193,246	46	3,193,246	1-	
BUDGET CODE: 7083 Development Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,878,872	42	2,878,872	1-	
SUBTOTAL FOR F/T SALARIED			43	2,878,872	42	2,878,872	1-	
SUBTOTAL FOR BUDGET CODE 7083			43	2,878,872	42	2,878,872	1-	
BUDGET CODE: 7089 Development Field Oper - Inspections								
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 7089			1	130,000	1	130,000		
BUDGET CODE: 7090 DC of Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	819,146	11	819,146	10	
SUBTOTAL FOR F/T SALARIED			1	819,146	11	819,146	10	
SUBTOTAL FOR BUDGET CODE 7090			1	819,146	11	819,146	10	
BUDGET CODE: 7092 Enforcement Programs - Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14				14-	
SUBTOTAL FOR F/T SALARIED			14				14-	
SUBTOTAL FOR BUDGET CODE 7092			14				14-	
BUDGET CODE: 7105 Special Operations - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,357,829	19	1,357,829		
SUBTOTAL FOR F/T SALARIED			19	1,357,829	19	1,357,829		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			19	1,357,829	19	1,357,829		
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,519,804	22	1,519,804		22
SUBTOTAL FOR F/T SALARIED				1,519,804	22	1,519,804		22
SUBTOTAL FOR BUDGET CODE 7107				1,519,804	22	1,519,804		22
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,912,185	29	1,912,185		
SUBTOTAL FOR F/T SALARIED			29	1,912,185	29	1,912,185		
SUBTOTAL FOR BUDGET CODE 7108			29	1,912,185	29	1,912,185		
BUDGET CODE: 7115 Buildings University								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,388	1	66,388		1
SUBTOTAL FOR F/T SALARIED				66,388	1	66,388		1
SUBTOTAL FOR BUDGET CODE 7115				66,388	1	66,388		1
BUDGET CODE: 7119 Boilers Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,789,041	24	1,789,041		2
SUBTOTAL FOR F/T SALARIED			22	1,789,041	24	1,789,041		2
SUBTOTAL FOR BUDGET CODE 7119			22	1,789,041	24	1,789,041		2
BUDGET CODE: 7122 Emergency Response Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,169,347	29	2,169,347		1
SUBTOTAL FOR F/T SALARIED			28	2,169,347	29	2,169,347		1
SUBTOTAL FOR BUDGET CODE 7122			28	2,169,347	29	2,169,347		1
BUDGET CODE: 7125 Elevators Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,721,318	36	2,721,318		3

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	33	2,721,318	36	2,721,318	3	
		SUBTOTAL FOR BUDGET CODE 7125	33	2,721,318	36	2,721,318	3	
BUDGET CODE: 7129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647	1	83,647		
		SUBTOTAL FOR F/T SALARIED	1	83,647	1	83,647		
		SUBTOTAL FOR BUDGET CODE 7129	1	83,647	1	83,647		
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	940,323	11	940,323	1	
		SUBTOTAL FOR F/T SALARIED	10	940,323	11	940,323	1	
		SUBTOTAL FOR BUDGET CODE 7130	10	940,323	11	940,323	1	
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	741,830	10	741,830	2	
		SUBTOTAL FOR F/T SALARIED	8	741,830	10	741,830	2	
		SUBTOTAL FOR BUDGET CODE 7145	8	741,830	10	741,830	2	
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,434,334	27	1,434,334	26-	
		SUBTOTAL FOR F/T SALARIED	53	1,434,334	27	1,434,334	26-	
		SUBTOTAL FOR BUDGET CODE 7148	53	1,434,334	27	1,434,334	26-	
BUDGET CODE: 7150 Inspection Quality Assurance - Construct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,574	4	442,574		
		SUBTOTAL FOR F/T SALARIED	4	442,574	4	442,574		
		SUBTOTAL FOR BUDGET CODE 7150	4	442,574	4	442,574		
BUDGET CODE: 7151 Inspection QA - Electrical								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,865	5	527,865	
		SUBTOTAL FOR F/T SALARIED	5	527,865	5	527,865	
		SUBTOTAL FOR BUDGET CODE 7151	5	527,865	5	527,865	
BUDGET CODE: 7152 Inspection QA - Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	620,144	6	620,144	
		SUBTOTAL FOR F/T SALARIED	6	620,144	6	620,144	
		SUBTOTAL FOR BUDGET CODE 7152	6	620,144	6	620,144	
BUDGET CODE: 7155 Compliance Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,591	3	228,591	
		SUBTOTAL FOR F/T SALARIED	3	228,591	3	228,591	
		SUBTOTAL FOR BUDGET CODE 7155	3	228,591	3	228,591	
BUDGET CODE: 7515 Multiple Dwelling Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	937,441	13	937,441	8
		SUBTOTAL FOR F/T SALARIED	5	937,441	13	937,441	8
		SUBTOTAL FOR BUDGET CODE 7515	5	937,441	13	937,441	8
BUDGET CODE: 7517 Multiple Dwelling Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-
		SUBTOTAL FOR F/T SALARIED	13				13-
		SUBTOTAL FOR BUDGET CODE 7517	13				13-
BUDGET CODE: 7520 Construction Safety Compliance - Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,560,685	53	3,560,685	6
		SUBTOTAL FOR F/T SALARIED	47	3,560,685	53	3,560,685	6
		SUBTOTAL FOR BUDGET CODE 7520	47	3,560,685	53	3,560,685	6

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7522 Construction Safety Enforcement Inspect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	4,577,322	68	4,577,322	7	
	SUBTOTAL FOR F/T SALARIED	61	4,577,322	68	4,577,322	7	
	SUBTOTAL FOR BUDGET CODE 7522	61	4,577,322	68	4,577,322	7	
BUDGET CODE: 7526 Real Time Enforcement - Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	2,262,761	35	2,262,761	8	
	SUBTOTAL FOR F/T SALARIED	27	2,262,761	35	2,262,761	8	
	SUBTOTAL FOR BUDGET CODE 7526	27	2,262,761	35	2,262,761	8	
BUDGET CODE: 7531 Construction Safety Insp							
Construction S							
01 F/T SALARIED	001 FULL YEAR POSITIONS		66,388	1	66,388	1	
	SUBTOTAL FOR F/T SALARIED		66,388	1	66,388	1	
	SUBTOTAL FOR BUDGET CODE 7531		66,388	1	66,388	1	
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	752,580	11	752,580		
	SUBTOTAL FOR F/T SALARIED	11	752,580	11	752,580		
	SUBTOTAL FOR BUDGET CODE 7536	11	752,580	11	752,580		
BUDGET CODE: 7541 COVID Unit - Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	837,282	15	837,282	2	
	SUBTOTAL FOR F/T SALARIED	13	837,282	15	837,282	2	
	SUBTOTAL FOR BUDGET CODE 7541	13	837,282	15	837,282	2	
BUDGET CODE: 7601 UPK Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	333,708	5	333,708		
	SUBTOTAL FOR F/T SALARIED	5	333,708	5	333,708		
	SUBTOTAL FOR BUDGET CODE 7601	5	333,708	5	333,708		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7602 Emergency Operations Center - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,462	9	603,462	1
		SUBTOTAL FOR F/T SALARIED	8	603,462	9	603,462	1
		SUBTOTAL FOR BUDGET CODE 7602	8	603,462	9	603,462	1
BUDGET CODE: 7603 Sustainability Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,510	4	268,510	
		SUBTOTAL FOR F/T SALARIED	4	268,510	4	268,510	
		SUBTOTAL FOR BUDGET CODE 7603	4	268,510	4	268,510	
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,600	2	123,600	
		SUBTOTAL FOR F/T SALARIED	2	123,600	2	123,600	
		SUBTOTAL FOR BUDGET CODE 7628	2	123,600	2	123,600	
BUDGET CODE: 7700 Overtime - Inspections							
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 7700		1,500,000		1,500,000	
TOTAL FOR			598	43,976,625	608	43,976,625	10
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			598	43,976,625	608	43,976,625	10

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	598	43,976,625	608	43,976,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	598	43,976,625	608	43,976,625	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,976,625	43,976,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,976,625	43,976,625	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 OTPS Inspections							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		250,000		250,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,160			2,160-
		SUBTOTAL FOR SUPPLYS&MATL		252,160		250,000	2,160-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		70,438		307,098	236,660
		SUBTOTAL FOR PROPTY&EQUIP		70,438		307,098	236,660
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	34,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500			1-
		SUBTOTAL FOR BUDGET CODE 7100	1	807,098		1,007,098	1-
		TOTAL FOR	1	807,098		1,007,098	1-
		TOTAL FOR ENFORCEMENT AND DEVELOPMENT -	1	807,098		1,007,098	1-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700,000	807,098	700,000	1,007,098	200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		807,098		1,007,098	200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	807,098	1,007,098	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	807,098	1,007,098	200,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Legal & Regulatory Affairs Office								
Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	677,190	4	677,190
		SUBTOTAL FOR F/T SALARIED			4	677,190	4	677,190
		SUBTOTAL FOR BUDGET CODE 7012			4	677,190	4	677,190
BUDGET CODE: 7027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS			51	4,149,602	51	4,149,602
		SUBTOTAL FOR F/T SALARIED			51	4,149,602	51	4,149,602
		SUBTOTAL FOR BUDGET CODE 7027			51	4,149,602	51	4,149,602
BUDGET CODE: 7039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,426,033	13	1,426,033
		SUBTOTAL FOR F/T SALARIED			13	1,426,033	13	1,426,033
		SUBTOTAL FOR BUDGET CODE 7039			13	1,426,033	13	1,426,033
BUDGET CODE: 7604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	408,557	3	408,557
		SUBTOTAL FOR F/T SALARIED			3	408,557	3	408,557
		SUBTOTAL FOR BUDGET CODE 7604			3	408,557	3	408,557
BUDGET CODE: 7605 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	805,256	9	805,256
		SUBTOTAL FOR F/T SALARIED			9	805,256	9	805,256
		SUBTOTAL FOR BUDGET CODE 7605			9	805,256	9	805,256
BUDGET CODE: 7606 Sustainability Outreach and Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	397,121	4	397,121
		SUBTOTAL FOR F/T SALARIED			4	397,121	4	397,121

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7606					4	397,121	4	397,121
TOTAL FOR					84	7,863,759	84	7,863,759
TOTAL FOR SUSTAINABILITY PERSONAL SERVIC					84	7,863,759	84	7,863,759

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			84	7,863,759	7,863,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION			84	7,863,759	7,863,759

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		7,863,759	7,863,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		7,863,759	7,863,759

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			605,000	605,000
SUBTOTAL FOR OTHR SER&CHR							605,000	605,000
SUBTOTAL FOR BUDGET CODE 7605							605,000	605,000
TOTAL FOR							605,000	605,000
TOTAL FOR SUSTAINABILITY OTPS							605,000	605,000

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				605,000	605,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				605,000	605,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				605,000	605,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				605,000	605,000

DEPARTMENTAL ESTIMATES- FY25
 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	1,835	157,989,560	1,918	173,472,620	15,483,060
FINANCIAL PLAN SAVINGS	10	2,153,593	291-	24,661,166-	26,814,759-
APPROPRIATION	1,845	160,143,153	1,627	148,811,454	11,331,699-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,240,403	148,621,454	10,618,949-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		190,000	190,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

TOTAL 160,143,153 148,811,454 11,331,699-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,806,737	57,324,430	4,650,279	30,475,303	26,849,127-
FINANCIAL PLAN SAVINGS		2,735,000		605,000-	3,340,000-
APPROPRIATION		60,059,430		29,870,303	30,189,127-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,990,887	29,870,303	30,120,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	68,543		68,543-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 60,059,430 29,870,303 30,189,127-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,835	157,989,560	1,918	173,472,620	15,483,060
FINANCIAL PLAN SAVINGS	10	2,153,593	291-	24,661,166-	26,814,759-
APPROPRIATION	1,845	160,143,153	1,627	148,811,454	11,331,699-
OTPS					
TOTALS FOR OPERATING BUDGET		57,324,430		30,475,303	26,849,127-
FINANCIAL PLAN SAVINGS		2,735,000		605,000-	3,340,000-
APPROPRIATION		60,059,430		29,870,303	30,189,127-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,835	215,313,990	1,918	203,947,923	11,366,067-
FINANCIAL PLAN SAVINGS	10	4,888,593	291-	25,266,166-	30,154,759-
APPROPRIATION	1,845	220,202,583	1,627	178,681,757	41,520,826-
FUNDING					
CITY		219,231,290		178,491,757	40,739,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,543		190,000	121,457
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		902,750			902,750-
TOTAL FUNDING		220,202,583		178,681,757	41,520,826-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M101 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		101,459			101,459-	
SUBTOTAL FOR ADD GRS PAY				101,459			101,459-	
SUBTOTAL FOR BUDGET CODE M101				101,459			101,459-	
TOTAL FOR				101,459			101,459-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 Commissioner & COO Administration								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	38	3,810,464	38	3,991,389	180,925	
SUBTOTAL FOR F/T SALARIED				38	3,810,464	38	3,991,389	180,925
03	UNSALARIED	031 UNSALARIED		155,496		98,882	56,614-	
SUBTOTAL FOR UNSALARIED					155,496		98,882	56,614-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		30,000			30,000-	
		047 OVERTIME		3,378		378	3,000-	
SUBTOTAL FOR ADD GRS PAY					33,378		33,000-	
SUBTOTAL FOR BUDGET CODE 1000				38	3,999,338	38	4,090,649	91,311
TOTAL FOR OFFICE OF THE COMMISSIONER				38	3,999,338	38	4,090,649	91,311
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CR21 ARP - Admin PS								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	728,381		378,135	6-	
SUBTOTAL FOR F/T SALARIED				6	728,381		378,135	6-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		700			700-	
SUBTOTAL FOR ADD GRS PAY					700		700-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR21			6	729,081		378,135	6-	350,946-
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	259,334			2-	259,334-
SUBTOTAL FOR F/T SALARIED			2	259,334			2-	259,334-
SUBTOTAL FOR BUDGET CODE Z010			2	259,334			2-	259,334-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED 001 FULL YEAR POSITIONS			226	15,345,335	224	16,130,075	2-	784,740
SUBTOTAL FOR F/T SALARIED			226	15,345,335	224	16,130,075	2-	784,740
02 OTH SALARIED 022 SEASONAL POSITIONS				7,104		7,104		
SUBTOTAL FOR OTH SALARIED				7,104		7,104		
03 UNSALARIED 031 UNSALARIED				889,939		675,710		214,229-
SUBTOTAL FOR UNSALARIED				889,939		675,710		214,229-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				80,000				80,000-
047 OVERTIME				1,234,856		683,802		551,054-
SUBTOTAL FOR ADD GRS PAY				1,314,856		683,802		631,054-
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				364,918				364,918-
SUBTOTAL FOR FRINGE BENES				364,918				364,918-
SUBTOTAL FOR BUDGET CODE 1010			226	18,054,406	224	17,628,945	2-	425,461-
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	4,380,673	43	4,483,276	1-	102,603
SUBTOTAL FOR F/T SALARIED			44	4,380,673	43	4,483,276	1-	102,603
03 UNSALARIED 031 UNSALARIED				99,042		101,164		2,122
SUBTOTAL FOR UNSALARIED				99,042		101,164		2,122

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			6,000-
		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		14,592		15,646	1,054
		SUBTOTAL FOR ADD GRS PAY		40,592		15,646	24,946-
		SUBTOTAL FOR BUDGET CODE 1013	44	4,520,307	43	4,600,086	1-
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,954,483	31	3,083,582	129,099
		SUBTOTAL FOR F/T SALARIED	31	2,954,483	31	3,083,582	129,099
03 UNSALARIED		031 UNSALARIED		28,492		28,492	
		SUBTOTAL FOR UNSALARIED		28,492		28,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		047 OVERTIME		81,996		31,996	50,000-
		SUBTOTAL FOR ADD GRS PAY		91,996		31,996	60,000-
		SUBTOTAL FOR BUDGET CODE 1014	31	3,074,971	31	3,144,070	69,099
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,040,983	83	5,941,130	3-
		095 PAYROLL REFUND		10,000			10,000-
		SUBTOTAL FOR F/T SALARIED	86	6,050,983	83	5,941,130	3-
03 UNSALARIED		031 UNSALARIED		560,304		560,304	
		SUBTOTAL FOR UNSALARIED		560,304		560,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
		047 OVERTIME		258,427		178,427	80,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		330,427		178,427	152,000-
		SUBTOTAL FOR BUDGET CODE 1015	86	6,941,714	83	6,679,861	3-
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,871,019	69	6,080,729	209,710

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			69	5,871,019	69	6,080,729	209,710
03	UN	UN					
		031 UNSALARIED		569,338		588,614	19,276
SUBTOTAL FOR UNSALARIED				569,338		588,614	19,276
04	ADD	GRS PAY					
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		59,190		49,104	10,086-
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,000			23,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				84,190		49,104	35,086-
SUBTOTAL FOR BUDGET CODE 1040			69	6,524,547	69	6,718,447	193,900
BUDGET CODE: 1050 Information Technology							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	147	9,224,279	136	15,331,622	11- 6,107,343
SUBTOTAL FOR F/T SALARIED			147	9,224,279	136	15,331,622	11- 6,107,343
03	UN	UN					
		031 UNSALARIED		865,779		963,396	97,617
SUBTOTAL FOR UNSALARIED				865,779		963,396	97,617
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		043 SHIFT DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		16,000			16,000-
		047 OVERTIME		107,391		107,391	
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				238,891		107,391	131,500-
SUBTOTAL FOR BUDGET CODE 1050			147	10,328,949	136	16,402,409	11- 6,073,460
BUDGET CODE: 1060 Neighborhood Action Centers							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS		119,221		4,554	114,667-
SUBTOTAL FOR F/T SALARIED				119,221		4,554	114,667-
SUBTOTAL FOR BUDGET CODE 1060				119,221		4,554	114,667-
TOTAL FOR ADMINISTRATION			611	50,552,530	586	55,556,507	25- 5,003,977

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,800	1	60,000	1,200
		SUBTOTAL FOR F/T SALARIED	1	58,800	1	60,000	1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		1,000			1,000-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		1,200			1,200-
		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 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,613,260	26	2,848,169	1-
		SUBTOTAL FOR F/T SALARIED	27	2,613,260	26	2,848,169	1-
03 UNSALARIED		031 UNSALARIED		21,054		23,680	2,626
		SUBTOTAL FOR UNSALARIED		21,054		23,680	2,626
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		1,324		1,324	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			27	2,635,638	26	2,873,173	1-	237,535
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	4,878,085	128	541,401		4,336,684-
SUBTOTAL FOR F/T SALARIED			128	4,878,085	128	541,401		4,336,684-
03 UNSALARIED		031 UNSALARIED				2,485		2,485
SUBTOTAL FOR UNSALARIED						2,485		2,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		91,667		1,667		90,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		047 OVERTIME		225,000				225,000-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				347,667		1,667		346,000-
SUBTOTAL FOR BUDGET CODE 1099			128	5,225,752	128	545,553		4,680,199-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,034		13,073		65,961-
SUBTOTAL FOR F/T SALARIED				79,034		13,073		65,961-
SUBTOTAL FOR BUDGET CODE 1915				79,034		13,073		65,961-
TOTAL FOR LEGAL			155	7,940,424	154	3,431,799	1-	4,508,625-
TOTAL FOR HEALTH ADMINISTRATION - PS			808	62,851,886	782	63,337,090	26-	485,204

DEPARTMENTAL ESTIMATES - FY25
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	62,851,886	782	63,337,090	485,204
FINANCIAL PLAN SAVINGS	1-	488,979	1-	1,372,759-	1,861,738-
APPROPRIATION	807	63,340,865	781	61,964,331	1,376,534-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,085,933	41,782,178	2,696,245
OTHER CATEGORICAL	119,221		119,221-
CAPITAL FUNDS - I.F.A.			
STATE	17,721,581	19,466,395	1,744,814
FEDERAL - C.D.			
FEDERAL - OTHER	6,079,796	715,758	5,364,038-
INTRA-CITY SALES	334,334		334,334-
TOTAL	63,340,865	61,964,331	1,376,534-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	80,369- 80,369	1	80,369	80,369
30085	*ATTORNEY AT LAW	137,267-137,267	1	137,267	137,267
82015	*CUSTODIAL ASSISTANT	48,893- 48,893	2	48,893	97,786
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	68,000- 97,919	14	79,230	1,109,221
1002C	ADM MANAGER-NON-MGRL	69,826-157,152	26	94,380	2,453,872
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-168,222	5	147,043	735,213
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	82,400-143,869	10	105,372	1,053,723
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	112,551-112,551	1	112,551	112,551
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-177,000	2	155,422	310,844
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,912-120,510	2	115,711	231,422
10003	ADMINISTRATIVE GRAPHIC ARTIST	160,000-160,000	1	160,000	160,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	82,400-123,600	2	103,000	206,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-158,000	3	142,834	428,501
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	100,962-118,973	5	110,470	552,351
10025	ADMINISTRATIVE MANAGER	114,500-123,729	2	119,115	238,229
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	70,000-177,000	2	123,500	247,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-140,000	3	117,510	352,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,093-120,140	6	110,637	663,821
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	105,235-105,235	1	105,235	105,235
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	185,000-221,470	2	203,235	406,470
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	118,110-120,000	2	119,055	238,110
10026	ADMINISTRATIVE STAFF ANALYST	177,000-190,000	7	180,714	1,265,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,578-123,000	7	116,214	813,501
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,842-158,895	5	150,115	750,573
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,702	6	96,669	580,016
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-105,000	6	92,715	556,292
30087	AGENCY ATTORNEY	72,712-137,154	12	106,471	1,277,649
30086	AGENCY ATTORNEY INTERNE	66,950- 72,000	3	68,983	206,950
21215	ARCHITECT	96,835-122,293	3	112,460	337,380
21210	ASSISTANT ARCHITECT	71,726- 87,418	4	81,716	326,865
92122	ASSISTANT PRINTING PRESS OPERATOR	65,183- 65,183	3	65,183	195,549
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 87,297	4	77,670	310,679
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 79,568	3	72,462	217,385
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	118,123-118,123	1	118,123	118,123
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,800- 75,000	6	68,292	409,750
12627	ASSOCIATE STAFF ANALYST	81,203- 97,000	5	87,934	439,669
40526	BOOKKEEPER	51,500- 61,800	2	56,650	113,300

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,749-154,511	3	133,549	400,646
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,749-145,595	4	127,146	508,582
90644	CITY CUSTODIAL ASSISTANT	35,252- 48,942	32	47,502	1,520,064
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	70,087-152,317	40	103,523	4,140,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,404- 68,746	10	60,937	609,365
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	42,000- 46,104	4	43,347	173,388
56057	COMMUNITY ASSOCIATE	48,170- 63,654	8	52,096	416,770
56058	COMMUNITY COORDINATOR	66,950- 90,594	18	77,588	1,396,590
52406	COMMUNITY SERVICE AIDE	38,535- 38,535	1	38,535	38,535
13620	COMPUTER AIDE-NON-SPVR	56,366- 68,935	4	63,271	253,084
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,815-122,506	7	96,075	672,526
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-102,050	3	93,151	279,454
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 92,700	9	69,754	627,783
10074	COMPUTER OPERATIONS MANAGER	123,903-123,903	1	123,903	123,903
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	86,827- 86,827	1	86,827	86,827
13615	COMPUTER SERVICE TECHNICIAN	51,510- 71,434	4	62,836	251,344
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	26	123,945	3,222,577
10050	COMPUTER SYSTEMS MANAGER	110,000-221,470	18	153,831	2,768,955
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,173-146,000	19	121,179	2,302,395
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	74,710- 95,000	4	88,056	352,224
34202	CONSTRUCTION PROJECT MANAGER	90,755- 90,755	1	90,755	90,755
40561	CONTRACT SPECIALIST	55,873- 73,491	3	67,513	202,540
95444	COUNSEL (DEPARTMENT OF HEALTH)	116,808-116,808	1	116,808	116,808
80609	CUSTODIAN	44,035- 60,171	8	53,143	425,143
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	84,747- 84,747	1	84,747	84,747
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,000- 75,201	8	66,997	535,975
13633	CYBER SECURITY ANALYST	54,281-116,699	23	92,498	2,127,461
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	200,000-200,000	1	200,000	200,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	195,000-195,000	1	195,000	195,000
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	156,000-156,000	1	156,000	156,000
40910	ECONOMIST	58,350- 98,047	17	71,084	1,208,429
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95005	EXECUTIVE AGENCY COUNSEL	115,000-221,470	8	158,076	1,264,605
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	87,150- 87,150	1	87,150	87,150
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	110,000-110,000	1	110,000	110,000
91415	GRAPHIC ARTIST	72,100- 99,983	3	82,008	246,023
10069	HEALTH SERVICES MANAGER	140,000-233,800	3	176,188	528,565

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	8	95,519	764,151
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-131,002	2	122,139	244,278
40236	INSURANCE ADVISOR (HEALTH)	80,000- 80,000	1	80,000	80,000
31017	INTERPRETER (CHINESE)	66,950- 76,557	2	71,754	143,507
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,666- 80,750	2	78,208	156,416
95712	IT AUTOMATION AND MONITORING ENGINEER	100,143-140,000	7	116,204	813,425
95714	IT INFRASTRUCTURE ENGINEER	84,414-144,612	6	106,288	637,728
95710	IT PROJECT SPECIALIST	103,842-135,000	8	117,852	942,813
95622	IT SECURITY SPECIALIST	118,968-118,968	1	118,968	118,968
95713	IT SERVICE MANAGEMENT SPECIALIST	98,115-122,004	5	111,476	557,381
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	77,841- 90,619	2	84,230	168,460
90698	MAINTENANCE WORKER	62,598- 65,062	7	63,302	443,115
40502	MANAGEMENT AUDITOR	73,804- 92,700	3	80,291	240,874
91212	MOTOR VEHICLE OPERATOR	43,669- 54,557	5	52,193	260,964
91232	MOTOR VEHICLE SUPERVISOR	63,351- 67,997	5	64,290	321,449
11702	OFFICE MACHINE AIDE	37,050- 37,050	1	37,050	37,050
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	51,000- 55,357	4	53,035	212,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	49	68,544	3,358,657
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	67,980-106,641	22	87,284	1,920,237
51191	PUBLIC HEALTH ADVISER	49,129- 58,978	3	54,370	163,109
51110	PUBLIC HEALTH EDUCATOR	66,678- 66,678	1	66,678	66,678
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	68,966- 75,504	2	72,235	144,470
60215	PUBLIC RECORDS AIDE	50,000- 50,000	1	50,000	50,000
60910	RESEARCH ASSISTANT	75,150- 75,150	1	75,150	75,150
10252	SECRETARY	50,788- 67,848	6	60,248	361,490
95711	SENIOR IT ARCHITECT	134,201-159,840	3	147,458	442,375
90635	SENIOR PHOTOGRAPHER	78,048- 78,048	1	78,048	78,048
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	97,500- 97,500	1	97,500	97,500
70810	SPECIAL OFFICER	36,955- 53,387	23	47,032	1,081,735
12626	STAFF ANALYST	61,866- 80,906	7	68,861	482,024
91644	STATIONARY ENGINEER	132,797-132,797	6	132,797	796,781
40610	STATISTICIAN	70,497- 70,497	1	70,497	70,497
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
12200	STOCK WORKER	38,937- 46,847	2	42,892	85,784
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	124,000-176,884	2	150,442	300,884
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,246- 77,425	4	77,291	309,163
51193	SUPERVISING PUBLIC HEALTH ADVISER	69,024- 73,465	2	71,245	142,489
70817	SUPERVISING SPECIAL OFFICER	59,255- 83,878	24	64,254	1,542,086

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	85,777- 85,777	1	85,777	85,777
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,716- 81,716	1	81,716	81,716
91279	SUPERVISOR OF MOTOR TRANSPORT	67,701- 81,648	2	74,675	149,349
12202	SUPERVISOR OF STOCK WORKERS	51,391- 51,391	1	51,391	51,391
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,581- 98,581	1	98,581	98,581
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
TOTAL FOR OBJECT 001			732		67,123,251

POSITION SCHEDULE FOR U/A 101			732		67,123,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		4,493,223
TOTAL FOR U/A 101			781		71,616,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,899	8	868,547		4,648
		SUBTOTAL FOR F/T SALARIED	8	863,899	8	868,547		4,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,049		9,049		
		043 SHIFT DIFFERENTIAL		48				48-
		047 OVERTIME		3,600				3,600-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		13,697		9,049		4,648-
		SUBTOTAL FOR BUDGET CODE 3880	8	877,596	8	877,596		
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,191	2	27,039		108,152-
		SUBTOTAL FOR F/T SALARIED	2	135,191	2	27,039		108,152-
		SUBTOTAL FOR BUDGET CODE 4645	2	135,191	2	27,039		108,152-
TOTAL FOR			10	1,012,787	10	904,635		108,152-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 2999 Health Care Worker Bonus Program								
04 ADD GRS PAY		057 BONUS PAYMENTS		346,500				346,500-
		SUBTOTAL FOR ADD GRS PAY		346,500				346,500-
		SUBTOTAL FOR BUDGET CODE 2999		346,500				346,500-
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	603,495			10-	603,495-
		SUBTOTAL FOR F/T SALARIED	10	603,495			10-	603,495-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,018				14,018-
		SUBTOTAL FOR ADD GRS PAY		14,018				14,018-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3280			10	617,513			10-	617,513-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,525,041			47-	4,525,041-
SUBTOTAL FOR F/T SALARIED			47	4,525,041			47-	4,525,041-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,514				28,514-
		047 OVERTIME		28,000				28,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				57,014				57,014-
SUBTOTAL FOR BUDGET CODE 3285			47	4,582,055			47-	4,582,055-
TOTAL FOR ADMINISTRATION			57	5,546,068			57-	5,546,068-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Public Health Laboratory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,641,505	90	6,437,903	1-	796,398
SUBTOTAL FOR F/T SALARIED			91	5,641,505	90	6,437,903	1-	796,398
03 UNSALARIED		031 UNSALARIED		79,648		79,648		
SUBTOTAL FOR UNSALARIED				79,648		79,648		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,900		315,900		
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		42,398		22,398		20,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				360,420		339,120		21,300-
SUBTOTAL FOR BUDGET CODE 2060			91	6,081,573	90	6,856,671	1-	775,098
TOTAL FOR LABORATORIES			91	6,081,573	90	6,856,671	1-	775,098

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,299,579			1,299,579-
		SUBTOTAL FOR F/T SALARIED		1,299,579			1,299,579-
03 UNSALARIED		031 UNSALARIED		2			2-
		SUBTOTAL FOR UNSALARIED		2			2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2			2-
		045 HOLIDAY PAY		1			1-
		047 OVERTIME		141,731			141,731-
		061 SUPPER MONEY		1			1-
		SUBTOTAL FOR ADD GRS PAY		141,735			141,735-
		SUBTOTAL FOR BUDGET CODE CVV4		1,441,316			1,441,316-
BUDGET CODE: CV02 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		281		281	
		SUBTOTAL FOR F/T SALARIED		281		281	
		SUBTOTAL FOR BUDGET CODE CV02		281		281	
BUDGET CODE: CV22 ELC Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS				200	200
		SUBTOTAL FOR F/T SALARIED				200	200
04 ADD GRS PAY		047 OVERTIME		27,148			27,148-
		SUBTOTAL FOR ADD GRS PAY		27,148			27,148-
		SUBTOTAL FOR BUDGET CODE CV22		27,148		200	26,948-
BUDGET CODE: CV24 COVID Project W&O							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308			10,308-
		SUBTOTAL FOR F/T SALARIED		10,308			10,308-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CV24				10,308				10,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	9,048,898		7,655	4-	9,041,243-
SUBTOTAL FOR F/T SALARIED			4	9,048,898		7,655	4-	9,041,243-
03 UNSALARIED		031 UNSALARIED		126,529				126,529-
SUBTOTAL FOR UNSALARIED				126,529				126,529-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		113				113-
		042 LONGEVITY DIFFERENTIAL		95,200				95,200-
		043 SHIFT DIFFERENTIAL		2,500				2,500-
		045 HOLIDAY PAY		720				720-
		047 OVERTIME		114,034				114,034-
		061 SUPPER MONEY		1,646				1,646-
SUBTOTAL FOR ADD GRS PAY				214,213				214,213-
SUBTOTAL FOR BUDGET CODE CV27			4	9,389,640		7,655	4-	9,381,985-
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,712,270		30,080	85-	4,682,190-
SUBTOTAL FOR F/T SALARIED			85	4,712,270		30,080	85-	4,682,190-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,305				50,305-
		045 HOLIDAY PAY		1,453				1,453-
		061 SUPPER MONEY		1,115				1,115-
SUBTOTAL FOR ADD GRS PAY				52,873				52,873-
SUBTOTAL FOR BUDGET CODE CV32			85	4,765,143		30,080	85-	4,735,063-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,143	2	14,595		160,548-
SUBTOTAL FOR F/T SALARIED			2	175,143	2	14,595		160,548-
03 UNSALARIED		031 UNSALARIED		19,950				19,950-
SUBTOTAL FOR UNSALARIED				19,950				19,950-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV43			2	195,093	2	14,595		180,498-
BUDGET CODE: CV52 ELC - NATIONAL WASTEWATER SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,788			2-	134,788-
SUBTOTAL FOR F/T SALARIED			2	134,788			2-	134,788-
SUBTOTAL FOR BUDGET CODE CV52			2	134,788			2-	134,788-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,941			7-	458,941-
SUBTOTAL FOR F/T SALARIED			7	458,941			7-	458,941-
SUBTOTAL FOR BUDGET CODE CV54			7	458,941			7-	458,941-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,107	1	5,000		107,107-
SUBTOTAL FOR F/T SALARIED			1	112,107	1	5,000		107,107-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32				32-
SUBTOTAL FOR ADD GRS PAY				32				32-
SUBTOTAL FOR BUDGET CODE CV57			1	112,139	1	5,000		107,139-
BUDGET CODE: CV69 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	338,703	4	13,000		325,703-
SUBTOTAL FOR F/T SALARIED			4	338,703	4	13,000		325,703-
SUBTOTAL FOR BUDGET CODE CV69			4	338,703	4	13,000		325,703-
BUDGET CODE: M102 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,351	1	150,000	1	14,351-
SUBTOTAL FOR F/T SALARIED				164,351	1	150,000	1	14,351-
03 UNSALARIED		031 UNSALARIED		46,475				46,475-
SUBTOTAL FOR UNSALARIED				46,475				46,475-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		34				34-
		041 ASSIGNMENT DIFFERENTIAL		5,698				5,698-
		042 LONGEVITY DIFFERENTIAL		3,649				3,649-
		043 SHIFT DIFFERENTIAL		48				48-
		045 HOLIDAY PAY		21				21-
		047 OVERTIME		671,650				671,650-
		061 SUPPER MONEY		35				35-
		SUBTOTAL FOR ADD GRS PAY		681,135				681,135-
		SUBTOTAL FOR BUDGET CODE M102		891,961	1	150,000	1	741,961-
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,089,912	14	1,713,734	1-	623,822
		SUBTOTAL FOR F/T SALARIED	15	1,089,912	14	1,713,734	1-	623,822
03 UNSALARIED		031 UNSALARIED		213,663		218,066		4,403
		SUBTOTAL FOR UNSALARIED		213,663		218,066		4,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		047 OVERTIME		11,117		1,117		10,000-
		SUBTOTAL FOR ADD GRS PAY		17,388		7,388		10,000-
		SUBTOTAL FOR BUDGET CODE 2000	15	1,320,963	14	1,939,188	1-	618,225
BUDGET CODE: 2010 TB Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,981,308	78	5,745,835	1-	764,527
		SUBTOTAL FOR F/T SALARIED	79	4,981,308	78	5,745,835	1-	764,527
03 UNSALARIED		031 UNSALARIED		978,298		985,052		6,754
		SUBTOTAL FOR UNSALARIED		978,298		985,052		6,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		047 OVERTIME		44,418		44,418		
		SUBTOTAL FOR ADD GRS PAY		418,510		418,510		
		SUBTOTAL FOR BUDGET CODE 2010	79	6,378,116	78	7,149,397	1-	771,281
BUDGET CODE: 2018 Communicable Diseases								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,484,613	22	2,265,166	2-	219,447-
		SUBTOTAL FOR F/T SALARIED	24	2,484,613	22	2,265,166	2-	219,447-
03 UNSALARIED		031 UNSALARIED		137,367		146,974		9,607
		SUBTOTAL FOR UNSALARIED		137,367		146,974		9,607
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	24	2,656,690	22	2,446,850	2-	209,840-
BUDGET CODE: 2020 STI Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	12,053,605	160	13,026,418		972,813
		SUBTOTAL FOR F/T SALARIED	160	12,053,605	160	13,026,418		972,813
03 UNSALARIED		031 UNSALARIED		3,357,308		3,379,982		22,674
		SUBTOTAL FOR UNSALARIED		3,357,308		3,379,982		22,674
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		102,615		2,615		100,000-
		SUBTOTAL FOR ADD GRS PAY		231,796		131,796		100,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550		
		SUBTOTAL FOR FRINGE BENES		11,550		11,550		
		SUBTOTAL FOR BUDGET CODE 2020	160	15,654,259	160	16,549,746		895,487
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,389	3	288,752		4,363
		SUBTOTAL FOR F/T SALARIED	3	284,389	3	288,752		4,363
03 UNSALARIED		031 UNSALARIED		567,270		567,270		
		SUBTOTAL FOR UNSALARIED		567,270		567,270		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621		
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		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	3	957,107	3	961,470	4,363
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,965,855	40	3,840,395	874,540
		SUBTOTAL FOR F/T SALARIED	40	2,965,855	40	3,840,395	874,540
03 UNSALARIED		031 UNSALARIED		46,905		48,907	2,002
		SUBTOTAL FOR UNSALARIED		46,905		48,907	2,002
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		6,612		612	6,000-
		SUBTOTAL FOR ADD GRS PAY		76,398		69,898	6,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 2050	40	3,090,258	40	3,960,300	870,042
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	339,884	1	363,884	24,000
		SUBTOTAL FOR F/T SALARIED	1	339,884	1	363,884	24,000
03 UNSALARIED		031 UNSALARIED		88,496		88,496	
		SUBTOTAL FOR UNSALARIED		88,496		88,496	
04 ADD GRS PAY		047 OVERTIME		26,308		2,308	24,000-
		SUBTOTAL FOR ADD GRS PAY		26,308		2,308	24,000-
		SUBTOTAL FOR BUDGET CODE 2070	1	454,688	1	454,688	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	887,192	6	982,612	95,420
		SUBTOTAL FOR F/T SALARIED	6	887,192	6	982,612	95,420
04 ADD GRS PAY		047 OVERTIME		6,448		448	6,000-
		SUBTOTAL FOR ADD GRS PAY		6,448		448	6,000-
		SUBTOTAL FOR BUDGET CODE 2072	6	893,640	6	983,060	89,420
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,195,569	34	3,446,180	250,611
		SUBTOTAL FOR F/T SALARIED	36	3,195,569	34	3,446,180	250,611
03 UNSALARIED		031 UNSALARIED		165,725		141,725	24,000-
		SUBTOTAL FOR UNSALARIED		165,725		141,725	24,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2074	36	3,391,294	34	3,587,905	196,611
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,587			200,587-
		SUBTOTAL FOR F/T SALARIED	4	200,587			200,587-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,384			2,384-
		SUBTOTAL FOR ADD GRS PAY		2,384			2,384-
		SUBTOTAL FOR BUDGET CODE 3220	4	202,971			202,971-
BUDGET CODE: 3225 Implementing Integrative HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,071			3,071-
		SUBTOTAL FOR F/T SALARIED		3,071			3,071-
		SUBTOTAL FOR BUDGET CODE 3225		3,071			3,071-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,515	1	31,095	9,420-
		SUBTOTAL FOR F/T SALARIED	1	40,515	1	31,095	9,420-
		SUBTOTAL FOR BUDGET CODE 3235	1	40,515	1	31,095	9,420-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	16,822,083	225	17,226,968	404,885
		SUBTOTAL FOR F/T SALARIED	225	16,822,083	225	17,226,968	404,885
03 UNSALARIED		031 UNSALARIED		237,488		233,575	3,913-
		SUBTOTAL FOR UNSALARIED		237,488		233,575	3,913-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,100		2,500	3,600-
		042 LONGEVITY DIFFERENTIAL		227,062		470,860	243,798
		043 SHIFT DIFFERENTIAL		2,700		1,500	1,200-
		045 HOLIDAY PAY		1,198		225	973-
		047 OVERTIME		88,012		8,170	79,842-
		061 SUPPER MONEY		2,179		4,000	1,821
		SUBTOTAL FOR ADD GRS PAY		327,251		487,255	160,004
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,814		3,400	586
		SUBTOTAL FOR FRINGE BENES		2,814		3,400	586
		SUBTOTAL FOR BUDGET CODE 3450	225	17,389,636	225	17,951,198	561,562
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	640,557	9	841,772	201,215
		SUBTOTAL FOR F/T SALARIED	9	640,557	9	841,772	201,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,963		1,930	2,033-
		061 SUPPER MONEY		300		500	200
		SUBTOTAL FOR ADD GRS PAY		4,263		2,430	1,833-
		SUBTOTAL FOR BUDGET CODE 3480	9	644,820	9	844,202	199,382
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,235,835	24	1,246,956		11,121	
		SUBTOTAL FOR F/T SALARIED	24	1,235,835	24	1,246,956		11,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		043 SHIFT DIFFERENTIAL		230		230			
		SUBTOTAL FOR ADD GRS PAY		13,230		13,230			
		SUBTOTAL FOR BUDGET CODE 3520	24	1,249,065	24	1,260,186		11,121	
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,905			1-	19,905-	
		SUBTOTAL FOR F/T SALARIED	1	19,905			1-	19,905-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150				150-	
		047 OVERTIME		47				47-	
		SUBTOTAL FOR ADD GRS PAY		197				197-	
		SUBTOTAL FOR BUDGET CODE 3525	1	20,102			1-	20,102-	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	509,248	7	819,180	1-	309,932	
		SUBTOTAL FOR F/T SALARIED	8	509,248	7	819,180	1-	309,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		940		3,710-	
		061 SUPPER MONEY		924		228		696-	
		SUBTOTAL FOR ADD GRS PAY		5,574		1,168		4,406-	
		SUBTOTAL FOR BUDGET CODE 3530	8	514,822	7	820,348	1-	305,526	
BUDGET CODE: 3610 Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,232,779	62	5,297,780		65,001	
		SUBTOTAL FOR F/T SALARIED	62	5,232,779	62	5,297,780		65,001	
03 UNSALARIED		031 UNSALARIED		61,872		61,872			
		SUBTOTAL FOR UNSALARIED		61,872		61,872			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,315				4,315-	
		042 LONGEVITY DIFFERENTIAL		45,987		30,379		15,608-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		626			626-
		045 HOLIDAY PAY		256			256-
		061 SUPPER MONEY		1,434			1,434-
		SUBTOTAL FOR ADD GRS PAY		52,618		30,379	22,239-
		SUBTOTAL FOR BUDGET CODE 3610	62	5,347,269	62	5,390,031	42,762
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,503			28,503-
		SUBTOTAL FOR F/T SALARIED		28,503			28,503-
		SUBTOTAL FOR BUDGET CODE 3615		28,503			28,503-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,314		3-	224,314-
		SUBTOTAL FOR F/T SALARIED	3	224,314		3-	224,314-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,131			1,131-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		1,181			1,181-
		SUBTOTAL FOR BUDGET CODE 3625	3	225,495		3-	225,495-
BUDGET CODE: 3650 HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,966,534	48	3,466,718	500,184
		SUBTOTAL FOR F/T SALARIED	48	2,966,534	48	3,466,718	500,184
03 UNSALARIED		031 UNSALARIED		98,505		148,505	50,000
		SUBTOTAL FOR UNSALARIED		98,505		148,505	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,630		11,630	
		042 LONGEVITY DIFFERENTIAL		165,037		165,037	
		045 HOLIDAY PAY		70			70-
		047 OVERTIME		3,000		3,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		180,737		180,667	70-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,859		2,859	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				2,859		2,859		
SUBTOTAL FOR BUDGET CODE 3650			48	3,248,635	48	3,798,749		550,114
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,116	2	178,823		19,707
SUBTOTAL FOR F/T SALARIED			2	159,116	2	178,823		19,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,010		710		300-
SUBTOTAL FOR ADD GRS PAY				1,010		710		300-
SUBTOTAL FOR BUDGET CODE 3655			2	160,126	2	179,533		19,407
BUDGET CODE: 3690 Morbidity and Risk Behavior								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	612,018	10	659,592		47,574
SUBTOTAL FOR F/T SALARIED			10	612,018	10	659,592		47,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				454		454
		042 LONGEVITY DIFFERENTIAL		87,696		30,586		57,110-
		061 SUPPER MONEY		66		1,000		934
SUBTOTAL FOR ADD GRS PAY				87,762		32,040		55,722-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				917		917
SUBTOTAL FOR FRINGE BENES						917		917
SUBTOTAL FOR BUDGET CODE 3690			10	699,780	10	692,549		7,231-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,690,013	58	3,495,401		805,388
SUBTOTAL FOR F/T SALARIED			58	2,690,013	58	3,495,401		805,388
03 UNSALARIED		031 UNSALARIED		23,442		50,000		26,558
SUBTOTAL FOR UNSALARIED				23,442		50,000		26,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,634				1,634-
		042 LONGEVITY DIFFERENTIAL		13,500				13,500-
		043 SHIFT DIFFERENTIAL		151				151-
		061 SUPPER MONEY		955				955-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		16,240				16,240-
		SUBTOTAL FOR BUDGET CODE 3710	58	2,729,695	58	3,545,401		815,706
BUDGET CODE: 3721 Mycoplasma Genitalium Surveillance Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,332				17,332-
		SUBTOTAL FOR F/T SALARIED		17,332				17,332-
		SUBTOTAL FOR BUDGET CODE 3721		17,332				17,332-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,454	4	259,029		10,425-
		SUBTOTAL FOR F/T SALARIED	4	269,454	4	259,029		10,425-
03 UNSALARIED		031 UNSALARIED		7,981				7,981-
		SUBTOTAL FOR UNSALARIED		7,981				7,981-
		SUBTOTAL FOR BUDGET CODE 3770	4	277,435	4	259,029		18,406-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,545,593	53	2,746,891		1,201,298
		SUBTOTAL FOR F/T SALARIED	53	1,545,593	53	2,746,891		1,201,298
03 UNSALARIED		031 UNSALARIED		159,469		309,492		150,023
		SUBTOTAL FOR UNSALARIED		159,469		309,492		150,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,543		113,857		62,314
		047 OVERTIME		6,633		3,500		3,133-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		58,196		117,357		59,161
		SUBTOTAL FOR BUDGET CODE 3810	53	1,763,258	53	3,173,740		1,410,482
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,242,283	20	1,288,925		46,642
		SUBTOTAL FOR F/T SALARIED	20	1,242,283	20	1,288,925		46,642

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		220,568		182,420		38,148-	
		SUBTOTAL FOR UNSALARIED		220,568		182,420		38,148-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		675		675			
		042 LONGEVITY DIFFERENTIAL		60,235		60,235			
		043 SHIFT DIFFERENTIAL		675		675			
		047 OVERTIME		1,200				1,200-	
		SUBTOTAL FOR ADD GRS PAY		62,785		61,585		1,200-	
		SUBTOTAL FOR BUDGET CODE 3820	20	1,525,636	20	1,532,930		7,294	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,887,338	97	6,811,457	2-	75,881-	
		SUBTOTAL FOR F/T SALARIED	99	6,887,338	97	6,811,457	2-	75,881-	
03 UNSALARIED		031 UNSALARIED		413,188		410,334		2,854-	
		SUBTOTAL FOR UNSALARIED		413,188		410,334		2,854-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,463				2,463-	
		041 ASSIGNMENT DIFFERENTIAL		33,251				33,251-	
		042 LONGEVITY DIFFERENTIAL		223,365				223,365-	
		043 SHIFT DIFFERENTIAL		1,273				1,273-	
		045 HOLIDAY PAY		1,003				1,003-	
		047 OVERTIME		367,000				367,000-	
		061 SUPPER MONEY		1,282				1,282-	
		SUBTOTAL FOR ADD GRS PAY		629,637				629,637-	
		SUBTOTAL FOR BUDGET CODE 3910	99	7,930,163	97	7,221,791	2-	708,372-	
BUDGET CODE: 4215 Public Health Emergency Prep. & Response									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	11,708,697	112	11,764,347		55,650	
		SUBTOTAL FOR F/T SALARIED	112	11,708,697	112	11,764,347		55,650	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		178,607		178,607			
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		179,607		178,607		1,000-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4215			112	11,888,304	112	11,942,954		54,650
BUDGET CODE: 4275 Using Audience Segmentation to Identify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,128		1,545		7,583-
SUBTOTAL FOR F/T SALARIED				9,128		1,545		7,583-
SUBTOTAL FOR BUDGET CODE 4275				9,128		1,545		7,583-
BUDGET CODE: 4280 Program Refinements to Optimize Model								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,804				29,804-
SUBTOTAL FOR F/T SALARIED				29,804				29,804-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-
		061 SUPPER MONEY		20				20-
SUBTOTAL FOR ADD GRS PAY				620				620-
SUBTOTAL FOR BUDGET CODE 4280				30,424				30,424-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,882				14,882-
SUBTOTAL FOR F/T SALARIED				14,882				14,882-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		293				293-
SUBTOTAL FOR ADD GRS PAY				293				293-
SUBTOTAL FOR BUDGET CODE 4660				15,175				15,175-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,990			3-	202,990-
SUBTOTAL FOR F/T SALARIED			3	202,990			3-	202,990-
SUBTOTAL FOR BUDGET CODE 4725			3	202,990			3-	202,990-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,511,738	29	2,020,126	6-	1,491,612-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	3,511,738	29	2,020,126	6-	1,491,612-
03 UNSALARIED		031 UNSALARIED		513,112		153,491		359,621-
SUBTOTAL FOR UNSALARIED				513,112		153,491		359,621-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		93				93-
		041 ASSIGNMENT DIFFERENTIAL		153				153-
		042 LONGEVITY DIFFERENTIAL		17,215				17,215-
		043 SHIFT DIFFERENTIAL		255				255-
		045 HOLIDAY PAY		2,100				2,100-
		047 OVERTIME		38,955				38,955-
		061 SUPPER MONEY		946				946-
SUBTOTAL FOR ADD GRS PAY				59,717				59,717-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		424				424-
SUBTOTAL FOR FRINGE BENES				424				424-
SUBTOTAL FOR BUDGET CODE 4770			35	4,084,991	29	2,173,617	6-	1,911,374-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED			5		5			
SUBTOTAL FOR BUDGET CODE 4880			5		5			
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,580,544			42-	2,580,544-
SUBTOTAL FOR F/T SALARIED			42	2,580,544			42-	2,580,544-
03 UNSALARIED		031 UNSALARIED		18,750				18,750-
SUBTOTAL FOR UNSALARIED				18,750				18,750-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,822				16,822-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				17,322				17,322-
SUBTOTAL FOR BUDGET CODE 4970			42	2,616,616			42-	2,616,616-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,013				12,013-
		SUBTOTAL FOR F/T SALARIED		12,013				12,013-
03 UNSALARIED		031 UNSALARIED		430				430-
		SUBTOTAL FOR UNSALARIED		430				430-
		SUBTOTAL FOR BUDGET CODE 4990		12,443				12,443-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,297	115,440,876	1,132	99,072,313	165-	16,368,563-
TOTAL FOR DISEASE CONTROL - PS			1,455	128,081,304	1,232	106,833,619	223-	21,247,685-

DEPARTMENTAL ESTIMATES - FY25
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	1,455	128,081,304	1,232	106,833,619	21,247,685-
FINANCIAL PLAN SAVINGS	11-	1,264,911	11-	1,984,382	719,471
APPROPRIATION	1,444	129,346,215	1,221	108,818,001	20,528,214-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,646,459	36,127,752	3,481,293
OTHER CATEGORICAL	885,053	664,750	220,303-
CAPITAL FUNDS - I.F.A.			
STATE	12,425,006	12,354,913	70,093-
FEDERAL - C.D.			
FEDERAL - OTHER	83,389,697	59,670,586	23,719,111-
INTRA-CITY SALES			
TOTAL	129,346,215	108,818,001	20,528,214-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	97,879- 97,879	1	97,879	97,879
1002C	ADM MANAGER-NON-MGRL	69,826-104,262	22	80,268	1,765,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,385-124,830	2	115,108	230,215
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,604-113,000	5	96,837	484,183
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,334-103,126	3	97,023	291,070
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	75,000- 75,000	1	75,000	75,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,577-112,577	1	112,577	112,577
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	123,439-154,500	8	131,798	1,054,385
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	163,152-163,152	1	163,152	163,152
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	109,056-162,838	3	130,441	391,324
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,095	13	110,163	1,432,118
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,000-167,896	5	135,012	675,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,909	13	92,970	1,208,613
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	118,996-118,996	1	118,996	118,996
5304A	AGENCY MEDICAL DIRECTOR	173,486-217,243	5	191,443	957,216
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	75,542- 75,542	1	75,542	75,542
40562	ASSOCIATE CONTRACT SPECIALIST	80,510- 80,510	1	80,510	80,510
13369	ASSOCIATE LABOR RELATIONS ANALYST	93,000-103,000	2	98,000	196,000
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	73,000-115,000	66	85,078	5,615,157
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	110,891-110,891	1	110,891	110,891
12627	ASSOCIATE STAFF ANALYST	81,203-100,760	8	87,388	699,107
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	47,196- 47,196	1	47,196	47,196
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,073-119,666	2	117,870	235,739
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,980-126,464	3	118,057	354,170
53039	CITY MEDICAL SPECIALIST	173,194-213,891	13	185,830	2,415,788
21744	CITY RESEARCH SCIENTIST	64,140-153,703	369	101,415	37,422,129
10250	CLERICAL AIDE	42,296- 42,296	1	42,296	42,296
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,050- 59,761	24	49,978	1,199,480
56056	COMMUNITY ASSISTANT	42,191- 46,104	6	45,452	272,711
56058	COMMUNITY COORDINATOR	65,564- 91,768	37	76,762	2,840,181
13620	COMPUTER AIDE-NON-SPVR	55,967- 55,967	1	55,967	55,967
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077- 59,077	1	59,077	59,077
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-144,344	12	125,312	1,503,744
10050	COMPUTER SYSTEMS MANAGER	110,266-167,297	4	140,433	561,730
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,295-141,802	7	122,855	859,988
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	100,000-100,000	1	100,000	100,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	66,950- 79,109	4	70,492	281,968
13633	CYBER SECURITY ANALYST	90,625- 94,244	2	92,435	184,869
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	128,000-128,000	1	128,000	128,000
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	109,429-109,429	1	109,429	109,429
95673	DIRECTOR OF EXERCISES AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	105,730-105,730	1	105,730	105,730
09776	DIRECTOR OF CLINICAL LABORATORIES	165,000-165,000	1	165,000	165,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	109,145-109,145	1	109,145	109,145
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	177,000-177,000	1	177,000	177,000
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	105,730-105,730	1	105,730	105,730
40910	ECONOMIST	61,800- 79,570	3	72,585	217,755
51380	ENVIRONMENTAL HEALTH TECHNICIAN	46,963- 46,963	1	46,963	46,963
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	177,000-177,000	1	177,000	177,000
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
91415	GRAPHIC ARTIST	81,750- 81,750	1	81,750	81,750
10069	HEALTH SERVICES MANAGER	177,000-190,000	3	181,333	544,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	86,376-138,395	11	110,813	1,218,947
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,922-130,654	7	116,928	818,493
95710	IT PROJECT SPECIALIST	112,574-112,574	1	112,574	112,574
95713	IT SERVICE MANAGEMENT SPECIALIST	107,298-107,298	1	107,298	107,298
51008	JUNIOR PUBLIC HEALTH NURSE	80,813- 83,237	10	82,995	829,946
21512	LABORATORY ASSOCIATE	48,696- 54,265	35	52,112	1,823,928
82107	LABORATORY HELPER	46,536- 52,668	3	49,959	149,876
21513	LABORATORY MICROBIOLOGIST	57,442- 67,693	16	63,788	1,020,600
40502	MANAGEMENT AUDITOR	88,611- 97,919	2	93,265	186,530
06611	NURSE PRACTICIONER(DEPT HEALTH)	100,786-121,545	8	118,763	950,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	35	66,308	2,320,783
12158	PROCUREMENT ANALYST	67,243- 94,830	11	83,107	914,182
51191	PUBLIC HEALTH ADVISER	49,298- 65,888	183	57,895	10,594,790
81805	PUBLIC HEALTH ASSISTANT	40,382- 52,653	11	47,748	525,226
51110	PUBLIC HEALTH EDUCATOR	65,256- 88,962	2	77,109	154,218
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	70,000-105,791	38	84,110	3,196,183
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,688- 95,579	56	75,658	4,236,864
51011	PUBLIC HEALTH NURSE	83,830- 92,064	11	89,482	984,306
31215	PUBLIC HEALTH SANITARIAN	68,380- 68,380	1	68,380	68,380
34171	QUALITY ASSURANCE SPECIALIST	51,907- 60,558	4	55,093	220,372
10252	SECRETARY	57,219- 62,212	3	59,989	179,966
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	100,619-100,619	1	100,619	100,619

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95711	SENIOR IT ARCHITECT	135,795-135,795	1	135,795	135,795
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,816- 72,858	5	64,529	322,643
80184	SPACE ANALYST	92,239- 92,239	1	92,239	92,239
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	177,000-177,000	1	177,000	177,000
51001	SPECIAL CONSULTANT (MHSS)	76,220- 76,220	1	76,220	76,220
12626	STAFF ANALYST	65,901- 80,008	4	71,493	285,973
12200	STOCK WORKER	51,199- 51,199	1	51,199	51,199
51193	SUPERVISING PUBLIC HEALTH ADVISER	64,306- 83,122	83	70,811	5,877,306
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	82,400- 90,031	2	86,216	172,431
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	107,199-107,199	1	107,199	107,199
12202	SUPERVISOR OF STOCK WORKERS	60,059- 60,059	1	60,059	60,059
51310	X-RAY TECHNICIAN	64,437- 64,437	1	64,437	64,437
TOTAL FOR OBJECT 001			1,229		105,836,930

POSITION SCHEDULE FOR U/A 102	1,229	105,836,930
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-688,930
TOTAL FOR U/A 102	1,221	105,148,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M103 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,316			1,316-
		SUBTOTAL FOR F/T SALARIED		1,316			1,316-
03 UNSALARIED		031 UNSALARIED		13,533			13,533-
		SUBTOTAL FOR UNSALARIED		13,533			13,533-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10			10-
		041 ASSIGNMENT DIFFERENTIAL		785			785-
		042 LONGEVITY DIFFERENTIAL		106			106-
		043 SHIFT DIFFERENTIAL		38			38-
		045 HOLIDAY PAY		249			249-
		047 OVERTIME		180,968			180,968-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		182,181			182,181-
		SUBTOTAL FOR BUDGET CODE M103		197,030			197,030-
		TOTAL FOR		197,030			197,030-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,325,367	55	2,920,740	404,627-
		SUBTOTAL FOR F/T SALARIED	55	3,325,367	55	2,920,740	404,627-
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	55	3,392,247	55	2,987,620	404,627-
		TOTAL FOR DISTRICT SERVICES	55	3,392,247	55	2,987,620	404,627-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
03 UNSALARIED		031 UNSALARIED		50,000,000		2,938,984	47,061,016-
		SUBTOTAL FOR UNSALARIED		50,000,000		2,938,984	47,061,016-
		SUBTOTAL FOR BUDGET CODE CR13		50,000,000		2,938,984	47,061,016-
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,545,752	26	2,437,160	108,592-
		SUBTOTAL FOR F/T SALARIED	27	2,545,752	26	2,437,160	108,592-
03 UNSALARIED		031 UNSALARIED		64,745		66,229	1,484
		SUBTOTAL FOR UNSALARIED		64,745		66,229	1,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		1,864		1,864	
		SUBTOTAL FOR ADD GRS PAY		23,071		19,071	4,000-
		SUBTOTAL FOR BUDGET CODE 3000	27	2,633,568	26	2,522,460	111,108-
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,375,778	23	1,727,882	647,896-
		SUBTOTAL FOR F/T SALARIED	23	2,375,778	23	1,727,882	647,896-
04 ADD GRS PAY		047 OVERTIME		18,500			18,500-
		SUBTOTAL FOR ADD GRS PAY		18,500			18,500-
		SUBTOTAL FOR BUDGET CODE 3002	23	2,394,278	23	1,727,882	666,396-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,820		12,121	180,699-
		SUBTOTAL FOR F/T SALARIED	3	192,820		12,121	180,699-
03 UNSALARIED		031 UNSALARIED		766,034		108,986	657,048-
		SUBTOTAL FOR UNSALARIED		766,034		108,986	657,048-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3016			3	958,854		121,107	3-	837,747-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,836,777	29	2,932,660		95,883
SUBTOTAL FOR F/T SALARIED			29	2,836,777	29	2,932,660		95,883
03 UNSALARIED		031 UNSALARIED		326,783		345,523		18,740
SUBTOTAL FOR UNSALARIED				326,783		345,523		18,740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,092		304		9,788-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		9,133		633		8,500-
SUBTOTAL FOR ADD GRS PAY				54,715		36,427		18,288-
SUBTOTAL FOR BUDGET CODE 3020			29	3,218,275	29	3,314,610		96,335
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,449,169	53	4,493,744		44,575
SUBTOTAL FOR F/T SALARIED			53	4,449,169	53	4,493,744		44,575
SUBTOTAL FOR BUDGET CODE 3021			53	4,449,169	53	4,493,744		44,575
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3022				750,000		750,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	187,082	35	268,401		81,319
SUBTOTAL FOR F/T SALARIED			35	187,082	35	268,401		81,319
SUBTOTAL FOR BUDGET CODE 3024			35	187,082	35	268,401		81,319
BUDGET CODE: 3038 Kids Initiatives								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,141		99,482		4,341
		SUBTOTAL FOR F/T SALARIED		95,141		99,482		4,341
		SUBTOTAL FOR BUDGET CODE 3038		95,141		99,482		4,341
BUDGET CODE: 3048 Preventing Maternal Deaths								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3048						
BUDGET CODE: 3054 BreatheEasy NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,538		22,712		6,174
		SUBTOTAL FOR F/T SALARIED		16,538		22,712		6,174
		SUBTOTAL FOR BUDGET CODE 3054		16,538		22,712		6,174
BUDGET CODE: 3057 Universal Home Visiting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	8,759,990	48	8,742,595		17,395-
		SUBTOTAL FOR F/T SALARIED	48	8,759,990	48	8,742,595		17,395-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,113				26,113-
		SUBTOTAL FOR ADD GRS PAY		26,113				26,113-
		SUBTOTAL FOR BUDGET CODE 3057	48	8,786,103	48	8,742,595		43,508-
BUDGET CODE: 3060 CEO: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,396	1	103,345		10,949
		SUBTOTAL FOR F/T SALARIED	1	92,396	1	103,345		10,949
		SUBTOTAL FOR BUDGET CODE 3060	1	92,396	1	103,345		10,949
BUDGET CODE: 3061 School Based Nursing & PHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	11,601,043	76	12,316,377		715,334
		SUBTOTAL FOR F/T SALARIED	76	11,601,043	76	12,316,377		715,334

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		20,410,021		70,595,320		50,185,299	
		SUBTOTAL FOR UNSALARIED		20,410,021		70,595,320		50,185,299	
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		713,400		186,366		527,034-	
		SUBTOTAL FOR ADD GRS PAY		1,721,488		1,194,454		527,034-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	76	33,836,925	76	84,210,524		50,373,599	
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,210,874	65	6,372,090		161,216	
		SUBTOTAL FOR F/T SALARIED	65	6,210,874	65	6,372,090		161,216	
03 UNSALARIED		031 UNSALARIED		101,141		115,751		14,610	
		SUBTOTAL FOR UNSALARIED		101,141		115,751		14,610	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		26,902		5,718		21,184-	
		SUBTOTAL FOR ADD GRS PAY		132,512		111,328		21,184-	
		SUBTOTAL FOR BUDGET CODE 3063	65	6,444,527	65	6,599,169		154,642	
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		4,303,214		4,595,783		292,569	
		SUBTOTAL FOR UNSALARIED		4,303,214		4,595,783		292,569	
04 ADD GRS PAY		047 OVERTIME		64,572		64,572			
		SUBTOTAL FOR ADD GRS PAY		64,572		64,572			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,569				292,569-	
		SUBTOTAL FOR FRINGE BENES		292,569				292,569-	
		SUBTOTAL FOR BUDGET CODE 3064		4,726,356			4,726,356		
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,233	9	1,084,468		314,235	
		SUBTOTAL FOR F/T SALARIED	9	770,233	9	1,084,468		314,235	
03 UNSALARIED		031 UNSALARIED		3,635,035		4,373,883		738,848	
		SUBTOTAL FOR UNSALARIED		3,635,035		4,373,883		738,848	
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	9	4,458,962	9	5,512,045		1,053,083	
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,876	9	762,326		16,450	
		SUBTOTAL FOR F/T SALARIED	9	745,876	9	762,326		16,450	
03 UNSALARIED		031 UNSALARIED		248,481		254,637		6,156	
		SUBTOTAL FOR UNSALARIED		248,481		254,637		6,156	
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			
		SUBTOTAL FOR BUDGET CODE 3066	9	1,125,216	9	1,147,822		22,606	
BUDGET CODE: 3067 School Health- Asthma Program									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,038,414	31	2,124,290	85,876
		SUBTOTAL FOR F/T SALARIED	31	2,038,414	31	2,124,290	85,876
03 UNSALARIED		031 UNSALARIED		22,492		24,941	2,449
		SUBTOTAL FOR UNSALARIED		22,492		24,941	2,449
		SUBTOTAL FOR BUDGET CODE 3067	31	2,060,906	31	2,149,231	88,325
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,949,438	21	3,017,217	932,221-
		SUBTOTAL FOR F/T SALARIED	21	3,949,438	21	3,017,217	932,221-
03 UNSALARIED		031 UNSALARIED		263,138		309,553	46,415
		SUBTOTAL FOR UNSALARIED		263,138		309,553	46,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,578			12,578-
		SUBTOTAL FOR ADD GRS PAY		12,578			12,578-
		SUBTOTAL FOR BUDGET CODE 3068	21	4,225,154	21	3,326,770	898,384-
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		81,392		1,266	80,126-
		SUBTOTAL FOR F/T SALARIED		81,392		1,266	80,126-
03 UNSALARIED		031 UNSALARIED		1,074,137			1,074,137-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,074,137			1,074,137-
SUBTOTAL FOR BUDGET CODE 3074				1,155,529		1,266	1,154,263-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,777,938	39	2,887,456	109,518
SUBTOTAL FOR F/T SALARIED			39	2,777,938	39	2,887,456	109,518
03 UNSALARIED		031 UNSALARIED		85,776		97,816	12,040
SUBTOTAL FOR UNSALARIED				85,776		97,816	12,040
SUBTOTAL FOR BUDGET CODE 3076			39	2,863,714	39	2,985,272	121,558
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	742,604	7	757,338	14,734
SUBTOTAL FOR F/T SALARIED			7	742,604	7	757,338	14,734
SUBTOTAL FOR BUDGET CODE 3077			7	742,604	7	757,338	14,734
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,803		16,902	3,099
SUBTOTAL FOR F/T SALARIED				13,803		16,902	3,099
SUBTOTAL FOR BUDGET CODE 3079				13,803		16,902	3,099
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 DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,027		20,290	3-
SUBTOTAL FOR F/T SALARIED			3	243,027		20,290	3-
03 UNSALARIED		031 UNSALARIED		1,062,612			1,062,612-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,062,612			1,062,612-
SUBTOTAL FOR BUDGET CODE 6112			3	1,305,639		20,290	3- 1,285,349-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,568	1	82,568	
SUBTOTAL FOR F/T SALARIED			1	82,568	1	82,568	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,758		1,758	
SUBTOTAL FOR ADD GRS PAY				1,758		1,758	
SUBTOTAL FOR BUDGET CODE 6320			1	84,326	1	84,326	
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,338			4- 234,338-
SUBTOTAL FOR F/T SALARIED			4	234,338			4- 234,338-
SUBTOTAL FOR BUDGET CODE 6330			4	234,338			4- 234,338-
TOTAL FOR MATERNAL & CHILD HEALTH			484	138,439,403	473	136,642,633	11- 1,796,770-
TOTAL FOR FAMILY & CHILD HEALTH - PS			539	142,028,680	528	139,630,253	11- 2,398,427-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	142,028,680	528	139,630,253	2,398,427-
FINANCIAL PLAN SAVINGS	6-	2,108,122-	6-	2,938,984-	830,862-
APPROPRIATION	533	139,920,558	522	136,691,269	3,229,289-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,742,527	92,019,365	48,276,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	35,560,911	35,636,957	76,046
FEDERAL - C.D.			
FEDERAL - OTHER	54,708,294	7,912,940	46,795,354-
INTRA-CITY SALES	5,908,826	1,122,007	4,786,819-
TOTAL	139,920,558	136,691,269	3,229,289-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,548-109,248	9	84,321	758,892
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749-108,000	4	96,937	387,749
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,373-107,373	1	107,373	107,373
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	123,600-123,600	1	123,600	123,600
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	119,862-128,750	2	124,306	248,612
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	115,000-115,000	1	115,000	115,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-145,000	4	133,436	533,743
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-165,000	25	125,235	3,130,886
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,849-115,000	2	114,425	228,849
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,000-110,000	8	105,407	843,252
5304A	AGENCY MEDICAL DIRECTOR	170,710-221,470	4	193,530	774,121
95449	ASSISTANT COMMISIONER (M&C HEALTH)	177,000-177,000	1	177,000	177,000
40562	ASSOCIATE CONTRACT SPECIALIST	77,250- 87,923	2	82,587	165,173
12627	ASSOCIATE STAFF ANALYST	81,203-106,530	6	93,741	562,447
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,412-136,600	2	123,506	247,012
53047	CITY MEDICAL DIRECTOR	179,280-179,280	1	179,280	179,280
21744	CITY RESEARCH SCIENTIST	70,084-144,987	35	101,423	3,549,789
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,337- 53,507	2	49,922	99,844
56056	COMMUNITY ASSISTANT	46,104- 46,104	1	46,104	46,104
56057	COMMUNITY ASSOCIATE	50,000- 60,000	5	53,546	267,732
56058	COMMUNITY COORDINATOR	60,000- 91,601	40	72,220	2,888,784
13620	COMPUTER AIDE-NON-SPVR	60,133- 60,133	1	60,133	60,133
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 59,047	3	56,345	169,035
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	65,512- 69,934	2	67,723	135,446
13651	COMPUTER PROGRAMMER ANALYST	75,331- 75,331	1	75,331	75,331
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,884-113,884	1	113,884	113,884
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	83,493- 86,039	3	84,342	253,025
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	72,603- 72,603	1	72,603	72,603
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
06776	FAMILY PUB HEALTH NURSE (HMH)	97,012- 97,041	36	97,013	3,492,461
10069	HEALTH SERVICES MANAGER	139,830-185,000	6	160,513	963,076
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-151,344	22	107,507	2,365,164
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	125,000-153,161	5	134,139	670,695
51008	JUNIOR PUBLIC HEALTH NURSE	83,237- 83,237	1	83,237	83,237
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	19	63,208	1,200,952
12158	PROCUREMENT ANALYST	84,098- 90,971	2	87,535	175,069

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	49,129- 65,804	75	60,183	4,513,730
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	64,237- 64,237	1	64,237	64,237
81805	PUBLIC HEALTH ASSISTANT	40,382- 52,653	11	45,383	499,218
51110	PUBLIC HEALTH EDUCATOR	58,575- 89,153	27	67,494	1,822,342
51011	PUBLIC HEALTH NURSE	83,830- 92,064	61	90,113	5,496,908
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,087- 72,100	3	69,062	207,187
5100C	SPEC CONSULTANT (MHSS) (AL2)	89,698-102,126	13	95,749	1,244,743
51001	SPECIAL CONSULTANT (MHSS)	75,000- 89,698	28	80,084	2,242,340
12626	STAFF ANALYST	73,201- 80,008	2	76,605	153,209
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	125,000-125,000	1	125,000	125,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	93,908- 93,908	1	93,908	93,908
51193	SUPERVISING PUBLIC HEALTH ADVISER	73,784- 83,730	23	79,159	1,820,663
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	90,000- 92,700	2	91,350	182,700
TOTAL FOR OBJECT 001			513		44,371,589

POSITION SCHEDULE FOR U/A 103			513		44,371,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		778,449
TOTAL FOR U/A 103			522		45,150,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M104 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,354				15,354-
SUBTOTAL FOR F/T SALARIED				15,354				15,354-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19				19-
		042 LONGEVITY DIFFERENTIAL		269				269-
		047 OVERTIME		182,760				182,760-
		061 SUPPER MONEY		11				11-
SUBTOTAL FOR ADD GRS PAY				183,059				183,059-
SUBTOTAL FOR BUDGET CODE M104				198,413				198,413-
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant								
04 ADD GRS PAY		047 OVERTIME		354				354-
SUBTOTAL FOR ADD GRS PAY				354				354-
SUBTOTAL FOR BUDGET CODE 8360				354				354-
TOTAL FOR				198,767				198,767-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR24 ARP - EH PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,066,972		1,052,650	17-	1,014,322-
SUBTOTAL FOR F/T SALARIED				17	2,066,972		1,052,650	17-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045				1,045-
		042 LONGEVITY DIFFERENTIAL		13,728				13,728-
		047 OVERTIME		12,155				12,155-
		061 SUPPER MONEY		24				24-
SUBTOTAL FOR ADD GRS PAY				26,952				26,952-
SUBTOTAL FOR BUDGET CODE CR24				17	2,093,924		1,052,650	17-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,289,987	25	2,431,519	3-	141,532
SUBTOTAL FOR F/T SALARIED			28	2,289,987	25	2,431,519	3-	141,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		71,338		1,338		70,000-
SUBTOTAL FOR ADD GRS PAY				140,708		70,708		70,000-
SUBTOTAL FOR BUDGET CODE 4000			28	2,430,695	25	2,502,227	3-	71,532
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,073,696	14	1,003,525	1-	70,171-
SUBTOTAL FOR F/T SALARIED			15	1,073,696	14	1,003,525	1-	70,171-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		53,028		41,583		11,445-
SUBTOTAL FOR ADD GRS PAY				178,110		166,665		11,445-
SUBTOTAL FOR BUDGET CODE 4003			15	1,251,806	14	1,170,190	1-	81,616-
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,380	7	729,908		21,528
SUBTOTAL FOR F/T SALARIED			7	708,380	7	729,908		21,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,116		6,146		2,970-
SUBTOTAL FOR ADD GRS PAY				9,116		6,146		2,970-
SUBTOTAL FOR BUDGET CODE 4006			7	717,496	7	736,054		18,558
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,225,913	9	825,663	3-	400,250-
SUBTOTAL FOR F/T SALARIED			12	1,225,913	9	825,663	3-	400,250-
03 UNSALARIED		031 UNSALARIED		146,039		151,227		5,188
SUBTOTAL FOR UNSALARIED				146,039		151,227		5,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,546		975		6,571-
		047 OVERTIME		2,178		2,178		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				9,724		3,153	6,571-
SUBTOTAL FOR BUDGET CODE 4007			12	1,381,676	9	980,043	3- 401,633-
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,100,490		335,596	55- 3,764,894-
SUBTOTAL FOR F/T SALARIED			55	4,100,490		335,596	55- 3,764,894-
04 ADD GRS PAY		047 OVERTIME		97,450			97,450-
SUBTOTAL FOR ADD GRS PAY				97,450			97,450-
SUBTOTAL FOR BUDGET CODE 4009			55	4,197,940		335,596	55- 3,862,344-
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,026,239	63	4,280,323	1- 254,084
SUBTOTAL FOR F/T SALARIED			64	4,026,239	63	4,280,323	1- 254,084
03 UNSALARIED		031 UNSALARIED		13,135		16,336	3,201
SUBTOTAL FOR UNSALARIED				13,135		16,336	3,201
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		3,934		101	3,833-
		042 LONGEVITY DIFFERENTIAL		179,793		184,088	4,295
		043 SHIFT DIFFERENTIAL		303			303-
		047 OVERTIME		62,351		59,658	2,693-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,875			1,875-
		061 SUPPER MONEY		1,655			1,655-
SUBTOTAL FOR ADD GRS PAY				250,056		243,992	6,064-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	4,289,568	63	4,540,789	1- 251,221
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,330,806	17	1,364,414	33,608
SUBTOTAL FOR F/T SALARIED			17	1,330,806	17	1,364,414	33,608

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR ADD GRS PAY		65,177		65,177		
		SUBTOTAL FOR BUDGET CODE 4011	17	1,399,983	17	1,433,591		33,608
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,011,860	62	4,944,941	1-	66,919-
		SUBTOTAL FOR F/T SALARIED	63	5,011,860	62	4,944,941	1-	66,919-
03 UNSALARIED		031 UNSALARIED		32,455		6,683		25,772-
		SUBTOTAL FOR UNSALARIED		32,455		6,683		25,772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556		
		047 OVERTIME		37,514		12,116		25,398-
		SUBTOTAL FOR ADD GRS PAY		79,070		53,672		25,398-
		SUBTOTAL FOR BUDGET CODE 4016	63	5,123,385	62	5,005,296	1-	118,089-
BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	489,140	8	500,731		11,591
		SUBTOTAL FOR F/T SALARIED	8	489,140	8	500,731		11,591
04 ADD GRS PAY		047 OVERTIME		3,394				3,394-
		SUBTOTAL FOR ADD GRS PAY		3,394				3,394-
		SUBTOTAL FOR BUDGET CODE 4017	8	492,534	8	500,731		8,197
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	12,953,126	206	13,688,273	13	735,147
		SUBTOTAL FOR F/T SALARIED	193	12,953,126	206	13,688,273	13	735,147
03 UNSALARIED		031 UNSALARIED		72,749		73,751		1,002
		SUBTOTAL FOR UNSALARIED		72,749		73,751		1,002

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311			311
		041 ASSIGNMENT DIFFERENTIAL		49,172			50,217
		042 LONGEVITY DIFFERENTIAL		598,050			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		1,297,083			1,308,726
							11,643
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297			297
		SUBTOTAL FOR FRINGE BENES		297			297
		SUBTOTAL FOR BUDGET CODE 4020	193	14,323,255	206		15,071,047
							13
							747,792
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	525,571	8		551,014
		SUBTOTAL FOR F/T SALARIED	8	525,571	8		551,014
		SUBTOTAL FOR BUDGET CODE 4021	8	525,571	8		551,014
							25,443
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,987			40
		SUBTOTAL FOR F/T SALARIED		1,987			40
							1,947-
04 ADD GRS PAY		047 OVERTIME		1,239			1,239-
		SUBTOTAL FOR ADD GRS PAY		1,239			1,239-
		SUBTOTAL FOR BUDGET CODE 4022		3,226			40
							3,186-
BUDGET CODE: 4023 Child Care Desert Funding to NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		520,782			520,782-
		SUBTOTAL FOR F/T SALARIED		520,782			520,782-
04 ADD GRS PAY		047 OVERTIME		182,466			182,466-
		SUBTOTAL FOR ADD GRS PAY		182,466			182,466-
		SUBTOTAL FOR BUDGET CODE 4023		703,248			703,248-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4024 Early Learn Consulting w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,812		29,582	4-	266,230-
		SUBTOTAL FOR F/T SALARIED	4	295,812		29,582	4-	266,230-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,295				4,295-
		SUBTOTAL FOR ADD GRS PAY		4,295				4,295-
		SUBTOTAL FOR BUDGET CODE 4024	4	300,107		29,582	4-	270,525-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,633	4	392,046		11,413
		SUBTOTAL FOR F/T SALARIED	4	380,633	4	392,046		11,413
		SUBTOTAL FOR BUDGET CODE 4026	4	380,633	4	392,046		11,413
BUDGET CODE: 4030 Healthy Homes Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,071,903	92	7,083,126	3-	11,223
		SUBTOTAL FOR F/T SALARIED	95	7,071,903	92	7,083,126	3-	11,223
03 UNSALARIED		031 UNSALARIED		291,578		292,521		943
		SUBTOTAL FOR UNSALARIED		291,578		292,521		943
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		35,947		6,600		29,347-
		042 LONGEVITY DIFFERENTIAL		142,252		142,252		
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		95,296		95,296		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		292,295		262,948		29,347-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
		SUBTOTAL FOR FRINGE BENES		550		550		
		SUBTOTAL FOR BUDGET CODE 4030	95	7,656,326	92	7,639,145	3-	17,181-
BUDGET CODE: 4040 Pest Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,741,626	110	8,007,181	1-	265,555
		SUBTOTAL FOR F/T SALARIED	111	7,741,626	110	8,007,181	1-	265,555

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		195,839		180,838		15,001-
		SUBTOTAL FOR UNSALARIED		195,839		180,838		15,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177		
		045 HOLIDAY PAY		67,400		67,400		
		047 OVERTIME		142,048		89,193		52,855-
		061 SUPPER MONEY		262				262-
		SUBTOTAL FOR ADD GRS PAY		462,887		409,770		53,117-
		SUBTOTAL FOR BUDGET CODE 4040	111	8,400,352	110	8,597,789	1-	197,437
BUDGET CODE: 4045 Anthropod/Reg Environ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,036,865	14	1,120,775		83,910
		SUBTOTAL FOR F/T SALARIED	14	1,036,865	14	1,120,775		83,910
03 UNSALARIED		031 UNSALARIED		89,351		71,428		17,923-
		SUBTOTAL FOR UNSALARIED		89,351		71,428		17,923-
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353		
		047 OVERTIME		250,706		54,657		196,049-
		SUBTOTAL FOR ADD GRS PAY		277,059		81,010		196,049-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,403,275	14	1,273,213		130,062-
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,967,576	79	3,980,688	6-	13,112
		SUBTOTAL FOR F/T SALARIED	85	3,967,576	79	3,980,688	6-	13,112
03 UNSALARIED		031 UNSALARIED		73,603		79,251		5,648
		SUBTOTAL FOR UNSALARIED		73,603		79,251		5,648
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,264				9,264-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		600				600-
		047 OVERTIME		129,893		91,737		38,156-
		SUBTOTAL FOR ADD GRS PAY		307,757		259,737		48,020-
		SUBTOTAL FOR BUDGET CODE 4046	85	4,348,936	79	4,319,676	6-	29,260-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		130,000			130,000-
		SUBTOTAL FOR ADD GRS PAY		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 4047		130,000			130,000-
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,158,341	12	1,199,526	41,185
		SUBTOTAL FOR F/T SALARIED	12	1,158,341	12	1,199,526	41,185
03 UNSALARIED		031 UNSALARIED		214,250		214,250	
		SUBTOTAL FOR UNSALARIED		214,250		214,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,100		11,000	3,100-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		58,830		28,830	30,000-
		SUBTOTAL FOR ADD GRS PAY		179,470		146,370	33,100-
		SUBTOTAL FOR BUDGET CODE 4050	12	1,552,061	12	1,560,146	8,085
BUDGET CODE: 4060 Veterinary Public Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,065,040	15	1,049,721	15,319-
		SUBTOTAL FOR F/T SALARIED	16	1,065,040	15	1,049,721	15,319-
03 UNSALARIED		031 UNSALARIED		211,475		182,996	28,479-
		SUBTOTAL FOR UNSALARIED		211,475		182,996	28,479-
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	16	1,331,043	15	1,287,245	43,798-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,877	2	117,937		6,060	
		SUBTOTAL FOR F/T SALARIED	2	111,877	2	117,937		6,060	
03 UNSALARIED		031 UNSALARIED		121,433		122,164		731	
		SUBTOTAL FOR UNSALARIED		121,433		122,164		731	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45				45-	
		042 LONGEVITY DIFFERENTIAL		460				460-	
		SUBTOTAL FOR ADD GRS PAY		505				505-	
		SUBTOTAL FOR BUDGET CODE 4062	2	233,815	2	240,101		6,286	
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,077	4	235,242		13,165	
		SUBTOTAL FOR F/T SALARIED	4	222,077	4	235,242		13,165	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		811				811-	
		SUBTOTAL FOR ADD GRS PAY		811				811-	
		SUBTOTAL FOR BUDGET CODE 4063	4	222,888	4	235,242		12,354	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,170,412	18	1,287,535	1	117,123	
		SUBTOTAL FOR F/T SALARIED	17	1,170,412	18	1,287,535	1	117,123	
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	1,262,340	18	1,379,463	1	117,123	
BUDGET CODE: 4080 NYC 2030 Air Quality Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,564	7	795,758		20,194	
		SUBTOTAL FOR F/T SALARIED	7	775,564	7	795,758		20,194	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
		SUBTOTAL FOR UNSALARIED		24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284	
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284	
		SUBTOTAL FOR BUDGET CODE 4080	7	803,654	7	823,848	20,194
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,163	4	345,438	23,275
		SUBTOTAL FOR F/T SALARIED	4	322,163	4	345,438	23,275
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	326,073	4	349,348	23,275
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	10,680,666	162	10,822,624	141,958
		SUBTOTAL FOR F/T SALARIED	162	10,680,666	162	10,822,624	141,958
03 UNSALARIED		031 UNSALARIED		20,144		19,454	690-
		SUBTOTAL FOR UNSALARIED		20,144		19,454	690-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		28,390		908	27,482-
		042 LONGEVITY DIFFERENTIAL		377,000		400,000	23,000
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME		177,326		107,326	70,000-
		SUBTOTAL FOR ADD GRS PAY		582,716		508,234	74,482-
		SUBTOTAL FOR BUDGET CODE 4810	162	11,283,526	162	11,350,312	66,786
BUDGET CODE: 8120 Summer Feeding Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,710			35,710-
		SUBTOTAL FOR F/T SALARIED		35,710			35,710-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		78,826		114,536		35,710	
		SUBTOTAL FOR UNSALARIED		78,826		114,536		35,710	
		SUBTOTAL FOR BUDGET CODE 8120		114,536		114,536			
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,829	2	202,860		2,031	
		SUBTOTAL FOR F/T SALARIED	2	200,829	2	202,860		2,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,320		5,142		822	
		043 SHIFT DIFFERENTIAL		75		75			
		SUBTOTAL FOR ADD GRS PAY		4,395		5,217		822	
		SUBTOTAL FOR BUDGET CODE 8220	2	205,224	2	208,077		2,853	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,685		5,686		1	
		SUBTOTAL FOR F/T SALARIED		5,685		5,686		1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1				1-	
		SUBTOTAL FOR ADD GRS PAY		1				1-	
		SUBTOTAL FOR BUDGET CODE 8240		5,686		5,686			
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	24,858			2-	24,858-	
		SUBTOTAL FOR F/T SALARIED	2	24,858			2-	24,858-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275				275-	
		SUBTOTAL FOR ADD GRS PAY		275				275-	
		SUBTOTAL FOR BUDGET CODE 8290	2	25,133			2-	25,133-	
BUDGET CODE: 8310 Radiation/Mammograpy Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,853	4	305,699		18,154-	
		SUBTOTAL FOR F/T SALARIED	4	323,853	4	305,699		18,154-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		23,673		21,316		2,357-	
		SUBTOTAL FOR UNSALARIED		23,673		21,316		2,357-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,603				3,603-	
		043 SHIFT DIFFERENTIAL		20		29		9	
		045 HOLIDAY PAY		1,000		1,383		383	
		061 SUPPER MONEY		20		28		8	
		SUBTOTAL FOR ADD GRS PAY		4,643		1,440		3,203-	
		SUBTOTAL FOR BUDGET CODE 8310	4	352,169	4	328,455		23,714-	
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,664			3-	162,664-	
		SUBTOTAL FOR F/T SALARIED	3	162,664			3-	162,664-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		125				125-	
		041 ASSIGNMENT DIFFERENTIAL		464				464-	
		042 LONGEVITY DIFFERENTIAL		7,539				7,539-	
		043 SHIFT DIFFERENTIAL		4				4-	
		045 HOLIDAY PAY		191				191-	
		061 SUPPER MONEY		19				19-	
		SUBTOTAL FOR ADD GRS PAY		8,342				8,342-	
		SUBTOTAL FOR BUDGET CODE 8320	3	171,006			3-	171,006-	
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,027,778	29	2,080,214		52,436	
		SUBTOTAL FOR F/T SALARIED	29	2,027,778	29	2,080,214		52,436	
03 UNSALARIED		031 UNSALARIED		62,514		62,514			
		SUBTOTAL FOR UNSALARIED		62,514		62,514			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		967		967			
		041 ASSIGNMENT DIFFERENTIAL		27,966		27,966			
		042 LONGEVITY DIFFERENTIAL		145,027		145,027			
		043 SHIFT DIFFERENTIAL		2,563		2,563			
		045 HOLIDAY PAY		12,369		12,369			
		047 OVERTIME		23,577		23,577			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,598		1,598		
		SUBTOTAL FOR ADD GRS PAY		214,067		214,067		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,824		1,824		
		SUBTOTAL FOR FRINGE BENES		1,824		1,824		
		SUBTOTAL FOR BUDGET CODE 8370	29	2,306,183	29	2,358,619		52,436
BUDGET CODE: 8455 Impact of Weather-Related Power Outages								
01 F/T SALARIED		001 FULL YEAR POSITIONS		248				248-
		SUBTOTAL FOR F/T SALARIED		248				248-
		SUBTOTAL FOR BUDGET CODE 8455		248				248-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,131	3	75,507		225,624-
		SUBTOTAL FOR F/T SALARIED	3	301,131	3	75,507		225,624-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		665		167		498-
		042 LONGEVITY DIFFERENTIAL		2,881		774		2,107-
		047 OVERTIME		2,267				2,267-
		061 SUPPER MONEY		437		55		382-
		SUBTOTAL FOR ADD GRS PAY		6,250		996		5,254-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		840				840-
		SUBTOTAL FOR FRINGE BENES		840				840-
		SUBTOTAL FOR BUDGET CODE 8480	3	308,221	3	76,503		231,718-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,153	4	290,000		4,847
		SUBTOTAL FOR F/T SALARIED	4	285,153	4	290,000		4,847
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,087				1,087-
		042 LONGEVITY DIFFERENTIAL		1,392				1,392-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,743				1,743-
		045 HOLIDAY PAY		545				545-
		061 SUPPER MONEY		80				80-
		SUBTOTAL FOR ADD GRS PAY		4,847				4,847-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580		
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446		
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,072	82,453,768	985	76,844,326	87-	5,609,442-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,072	82,652,535	985	76,844,326	87-	5,808,209-

DEPARTMENTAL ESTIMATES - FY25
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	1,072	82,652,535	985	76,844,326	5,808,209-
FINANCIAL PLAN SAVINGS	28-	786,209	28-	979,474	193,265
APPROPRIATION	1,044	83,438,744	957	77,823,800	5,614,944-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,271,880	56,035,791	763,911
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,563,516	5,599,835	36,319
FEDERAL - C.D.			
FEDERAL - OTHER	17,503,139	15,355,731	2,147,408-
INTRA-CITY SALES	5,004,183	736,417	4,267,766-
TOTAL	83,438,744	77,823,800	5,614,944-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,876- 74,876	1	74,876	74,876
1002C	ADM MANAGER-NON-MGRL	69,826-120,357	16	84,807	1,356,905
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,874- 99,134	3	92,669	278,008
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	129,667-129,667	1	129,667	129,667
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	4	108,373	433,493
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,766-108,766	1	108,766	108,766
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	120,000-177,000	7	145,884	1,021,186
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	103,072-144,407	4	119,193	476,772
10026	ADMINISTRATIVE STAFF ANALYST	177,000-177,000	1	177,000	177,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,535-135,000	4	123,352	493,408
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,064	6	91,649	549,896
30087	AGENCY ATTORNEY	90,571- 90,571	1	90,571	90,571
30086	AGENCY ATTORNEY INTERNE	75,750- 75,750	1	75,750	75,750
40562	ASSOCIATE CONTRACT SPECIALIST	82,162- 82,162	1	82,162	82,162
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 81,942	15	72,939	1,094,082
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,588-112,313	148	82,205	12,166,373
12627	ASSOCIATE STAFF ANALYST	96,343- 99,796	2	98,070	196,139
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	47,208- 47,208	1	47,208	47,208
60860	BUSINESS PROMOTION COORDINATOR	104,554-104,554	1	104,554	104,554
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-105,646	2	104,314	208,628
90643	CITY PEST CONTROL AIDE	32,318- 42,434	22	38,039	836,863
21744	CITY RESEARCH SCIENTIST	66,064-151,766	87	101,078	8,793,752
20215	CIVIL ENGINEER	101,758-101,758	1	101,758	101,758
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 64,930	34	52,252	1,776,582
56056	COMMUNITY ASSISTANT	35,536- 43,883	7	40,714	284,995
56057	COMMUNITY ASSOCIATE	48,170- 69,709	32	52,427	1,677,661
56058	COMMUNITY COORDINATOR	58,323- 91,768	21	75,181	1,578,799
13620	COMPUTER AIDE-NON-SPVR	51,510- 72,071	4	59,301	237,203
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,481- 92,402	4	79,302	317,208
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	55,631- 55,631	1	55,631	55,631
13632	COMPUTER SPECIALIST (SOFTWARE)	97,071-127,631	4	110,885	443,538
10050	COMPUTER SYSTEMS MANAGER	177,000-177,000	1	177,000	177,000
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 97,849	59	82,768	4,883,321
51009	CONSULTANT PUBLIC HEALTH NURSE	92,064- 92,064	1	92,064	92,064
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,000- 55,000	1	55,000	55,000
95005	EXECUTIVE AGENCY COUNSEL	120,750-120,750	1	120,750	120,750
90510	EXTERMINATOR	37,182- 61,789	35	53,536	1,873,754
10069	HEALTH SERVICES MANAGER	130,931-221,470	5	168,677	843,386

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-107,000	4	98,140	392,560
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	124,104-135,612	7	128,398	898,787
95599	INVESTIGATOR (DISCIPLINE) (HMH)	53,045- 56,275	5	54,327	271,637
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,500- 53,045	29	52,108	1,511,123
82107	LABORATORY HELPER	52,373- 52,373	1	52,373	52,373
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	50,000- 50,000	1	50,000	50,000
51023	POISON INFORMATION SPECIALIST	88,000-112,000	12	99,546	1,194,547
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	41	63,822	2,616,711
12158	PROCUREMENT ANALYST	58,998-105,348	4	79,020	316,080
51191	PUBLIC HEALTH ADVISER	68,145- 68,145	1	68,145	68,145
81805	PUBLIC HEALTH ASSISTANT	45,992- 45,992	1	45,992	45,992
51110	PUBLIC HEALTH EDUCATOR	58,420- 82,245	5	68,570	342,849
51181	PUBLIC HEALTH EPIDEMIOLOGIST	79,235- 79,235	1	79,235	79,235
51011	PUBLIC HEALTH NURSE	92,064- 92,064	7	92,064	644,448
31215	PUBLIC HEALTH SANITARIAN	45,722- 79,529	268	62,880	16,851,779
60215	PUBLIC RECORDS AIDE	50,000- 50,000	1	50,000	50,000
21516	SCIENTIST (RADIATION CONTROL)	82,667-100,523	12	88,031	1,056,375
21538	SCIENTIST (WATER ECOLOGY)	49,653- 94,303	27	75,704	2,044,011
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	42,849- 49,276	3	46,134	138,402
10252	SECRETARY	49,595- 56,708	3	53,324	159,971
70810	SPECIAL OFFICER	40,619- 53,264	2	46,942	93,883
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
12200	STOCK WORKER	38,937- 50,000	2	44,469	88,937
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	155,000-155,000	1	155,000	155,000
51193	SUPERVISING PUBLIC HEALTH ADVISER	78,676- 81,777	2	80,227	160,453
90505	SUPERVISOR (PEST CONTROL)	44,872- 81,621	12	54,727	656,725
TOTAL FOR OBJECT 001			998		73,753,240

POSITION SCHEDULE FOR U/A 104	998	73,753,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-41	-3,029,943
TOTAL FOR U/A 104	957	70,723,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M105 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		46,134			46,134-
	SUBTOTAL FOR ADD GRS PAY			46,134			46,134-
	SUBTOTAL FOR BUDGET CODE M105			46,134			46,134-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	209	14,518,867	209	15,165,068	646,201
	SUBTOTAL FOR F/T SALARIED		209	14,518,867	209	15,165,068	646,201
03	UNSALARIED	031 UNSALARIED		266,551		269,980	3,429
	SUBTOTAL FOR UNSALARIED			266,551		269,980	3,429
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000			30,000-
		042 LONGEVITY DIFFERENTIAL		131,742		1,742	130,000-
		047 OVERTIME		69,187		307	68,880-
	SUBTOTAL FOR ADD GRS PAY			230,929		2,049	228,880-
	SUBTOTAL FOR BUDGET CODE 5716		209	15,016,347	209	15,437,097	420,750
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	51	3,234,046	51	3,272,260	38,214
	SUBTOTAL FOR F/T SALARIED		51	3,234,046	51	3,272,260	38,214
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		28,415			28,415-
	SUBTOTAL FOR ADD GRS PAY			28,415			28,415-
	SUBTOTAL FOR BUDGET CODE 5717		51	3,262,461	51	3,272,260	9,799
TOTAL FOR			260	18,324,942	260	18,709,357	384,415
TOTAL FOR EARLY INTERVENTION - PS			260	18,324,942	260	18,709,357	384,415

DEPARTMENTAL ESTIMATES - FY25
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	260	18,324,942	260	18,709,357	384,415
FINANCIAL PLAN SAVINGS	25-		25-		
APPROPRIATION	235	18,324,942	235	18,709,357	384,415

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,515,214	1,899,629	384,415
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,945,328	9,945,328	
INTRA-CITY SALES			
TOTAL	18,324,942	18,709,357	384,415

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 98,000	5	89,076	445,378
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	2	64,186	128,372
12647	*SYSTEMS ANALYST	50,062- 58,764	7	53,551	374,857
40510	ACCOUNTANT	69,158- 69,158	1	69,158	69,158
1002C	ADM MANAGER-NON-MGRL	72,242- 88,326	8	74,992	599,939
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-105,270	2	104,393	208,786
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,379-158,379	1	158,379	158,379
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,595- 93,921	5	86,174	430,869
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
40562	ASSOCIATE CONTRACT SPECIALIST	87,801- 87,801	1	87,801	87,801
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	9	81,203	730,827
21744	CITY RESEARCH SCIENTIST	94,882-105,499	3	98,421	295,263
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 59,272	17	49,965	849,401
56056	COMMUNITY ASSISTANT	35,526- 46,104	2	40,815	81,630
56057	COMMUNITY ASSOCIATE	52,000- 55,803	4	53,875	215,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-120,200	4	110,583	442,333
10050	COMPUTER SYSTEMS MANAGER	138,817-138,817	1	138,817	138,817
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-178,200	2	145,241	290,482
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	6	96,999	581,991
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	6	117,793	706,759
40502	MANAGEMENT AUDITOR	77,106- 92,138	2	84,622	169,244
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,192	24	56,804	1,363,285
12158	PROCUREMENT ANALYST	75,463- 75,463	1	75,463	75,463
51110	PUBLIC HEALTH EDUCATOR	69,193- 69,193	1	69,193	69,193
10252	SECRETARY	45,999- 59,639	7	52,026	364,180
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	67,749- 67,749	1	67,749	67,749
5100C	SPEC CONSULTANT (MHSS) (AL2)	95,081-102,769	3	98,936	296,808
51001	SPECIAL CONSULTANT (MHSS)	75,565- 75,565	2	75,565	151,130
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	50	64,765	3,238,233
TOTAL FOR OBJECT 001			192		13,743,837

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	192	13,743,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	3,078,047
TOTAL FOR U/A 105	235	16,821,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE CV06		226		226	
BUDGET CODE: OP02 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,689	11	800,000	311
		SUBTOTAL FOR F/T SALARIED	11	799,689	11	800,000	311
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311			311-
		SUBTOTAL FOR ADD GRS PAY		311			311-
		SUBTOTAL FOR BUDGET CODE OP02	11	800,000	11	800,000	
		TOTAL FOR	11	800,226	11	800,226	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: CR30 American Rescue Plan - OCME PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				23,169,934	23,169,934
		SUBTOTAL FOR F/T SALARIED				23,169,934	23,169,934
		SUBTOTAL FOR BUDGET CODE CR30				23,169,934	23,169,934
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	908,986	8	917,225	8,239
		SUBTOTAL FOR F/T SALARIED	8	908,986	8	917,225	8,239
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	911,698	8	919,937	8,239

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,592,903	31	2,714,657	121,754
		SUBTOTAL FOR F/T SALARIED	31	2,592,903	31	2,714,657	121,754
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	31	2,729,931	31	2,851,685	121,754
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	785,191	7	841,821	56,630
		SUBTOTAL FOR F/T SALARIED	7	785,191	7	841,821	56,630
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540	
		SUBTOTAL FOR BUDGET CODE 6015	7	793,731	7	850,361	56,630
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,551,044	34	4,364,464	813,420
		SUBTOTAL FOR F/T SALARIED	34	3,551,044	34	4,364,464	813,420
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		650,789		351,914		298,875-
		SUBTOTAL FOR FRINGE BENES		650,789		351,914		298,875-
		SUBTOTAL FOR BUDGET CODE 6016	34	4,424,834	34	4,939,379		514,545
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,749	2	222,627		2,878
		SUBTOTAL FOR F/T SALARIED	2	219,749	2	222,627		2,878
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	230,977	2	233,855		2,878
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	357,879		36,594
		SUBTOTAL FOR F/T SALARIED	6	321,285	6	357,879		36,594
03 UNSALARIED		031 UNSALARIED				109		109
		SUBTOTAL FOR UNSALARIED				109		109
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	353,415	6	390,118		36,703
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,486,481	24	2,544,726		58,245
		SUBTOTAL FOR F/T SALARIED	24	2,486,481	24	2,544,726		58,245
03 UNSALARIED		031 UNSALARIED		1,203		1,619		416
		SUBTOTAL FOR UNSALARIED		1,203		1,619		416

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	24	2,651,069	24	2,709,730		58,661
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	494,340	10	527,152		32,812
		SUBTOTAL FOR F/T SALARIED	10	494,340	10	527,152		32,812
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	536,172	10	568,984		32,812
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	646,864	15	677,154		30,290
		SUBTOTAL FOR F/T SALARIED	15	646,864	15	677,154		30,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		043 SHIFT DIFFERENTIAL		782		782		
		045 HOLIDAY PAY		9,676		9,676		
		047 OVERTIME		26,031		26,031		
		061 SUPPER MONEY		166		166		
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806		
		SUBTOTAL FOR BUDGET CODE 6027	15	692,670	15	722,960		30,290

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6028 FFY2018 UASI CTL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	407,247	7	411,437		4,190
		SUBTOTAL FOR F/T SALARIED	7	407,247	7	411,437		4,190
03 UNSALARIED		031 UNSALARIED		5,904		7,946		2,042
		SUBTOTAL FOR UNSALARIED		5,904		7,946		2,042
		SUBTOTAL FOR BUDGET CODE 6028	7	413,151	7	419,383		6,232
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,129,365	30	2,270,434		141,069
		SUBTOTAL FOR F/T SALARIED	30	2,129,365	30	2,270,434		141,069
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	30	2,271,761	30	2,412,830		141,069
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	8,088,558	32	8,095,854		7,296
		SUBTOTAL FOR F/T SALARIED	32	8,088,558	32	8,095,854		7,296
03 UNSALARIED		031 UNSALARIED		21		21		
		SUBTOTAL FOR UNSALARIED		21		21		
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	32	8,257,525	32	8,264,821		7,296
BUDGET CODE: 6033 Mortuary Operations								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,935,742	70	4,388,529		452,787
		SUBTOTAL FOR F/T SALARIED	70	3,935,742	70	4,388,529		452,787
03 UNSALARIED		031 UNSALARIED		16,039		22,174		6,135
		SUBTOTAL FOR UNSALARIED		16,039		22,174		6,135
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	70	4,743,946	70	5,202,868		458,922
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	404,682		41,157
		SUBTOTAL FOR F/T SALARIED	6	363,525	6	404,682		41,157
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	387,605	6	428,762		41,157
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,992	8	513,593		46,601
		SUBTOTAL FOR F/T SALARIED	8	466,992	8	513,593		46,601
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6035			8	494,488	8	541,089	46,601
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,621	4	471,966	18,345
SUBTOTAL FOR F/T SALARIED			4	453,621	4	471,966	18,345
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	564,647	4	582,992	18,345
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,829,790	18	1,898,444	68,654
SUBTOTAL FOR F/T SALARIED			18	1,829,790	18	1,898,444	68,654
SUBTOTAL FOR BUDGET CODE 6037			18	1,829,790	18	1,898,444	68,654
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,371,178	37	3,465,472	94,294
SUBTOTAL FOR F/T SALARIED			37	3,371,178	37	3,465,472	94,294
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	3,482,029	37	3,576,323	94,294
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,671	6	430,584	8,913
SUBTOTAL FOR F/T SALARIED			6	421,671	6	430,584	8,913

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,851		26,755		1,904	
		SUBTOTAL FOR UNSALARIED		24,851		26,755		1,904	
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	466,174	6	476,991		10,817	
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,476	3	325,315		8,839	
		SUBTOTAL FOR F/T SALARIED	3	316,476	3	325,315		8,839	
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	319,151	3	327,990		8,839	
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139			
		SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589			
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,938,682	38	4,077,575		138,893	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			38	3,938,682	38	4,077,575	138,893
03 UNSALARIED		031 UNSALARIED		74,140		74,140	
SUBTOTAL FOR UNSALARIED				74,140		74,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033	
		042 LONGEVITY DIFFERENTIAL		103,644		103,644	
		043 SHIFT DIFFERENTIAL		79,127		79,127	
		045 HOLIDAY PAY		47,522		47,522	
		047 OVERTIME		387,238		387,238	
		061 SUPPER MONEY		1,003		1,003	
SUBTOTAL FOR ADD GRS PAY				670,567		670,567	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080		3,080	
SUBTOTAL FOR FRINGE BENES				3,080		3,080	
SUBTOTAL FOR BUDGET CODE 6047			38	4,686,469	38	4,825,362	138,893
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,281,736	19	1,323,426	41,690
SUBTOTAL FOR F/T SALARIED			19	1,281,736	19	1,323,426	41,690
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	1,370,659	19	1,412,349	41,690
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	789,153	17	846,882	57,729
SUBTOTAL FOR F/T SALARIED			17	789,153	17	846,882	57,729
03 UNSALARIED		031 UNSALARIED		10,236		13,776	3,540
SUBTOTAL FOR UNSALARIED				10,236		13,776	3,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	970,737	17	1,032,006	61,269
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,192	5	400,262	59,070
		SUBTOTAL FOR F/T SALARIED	5	341,192	5	400,262	59,070
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	5	403,126	5	462,196	59,070
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,327,049	26	1,377,011	49,962
		SUBTOTAL FOR F/T SALARIED	26	1,327,049	26	1,377,011	49,962
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	1,687,197	26	1,737,159	49,962
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	908,947	18	1,012,923	103,976
		SUBTOTAL FOR F/T SALARIED	18	908,947	18	1,012,923	103,976

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855		
		045 HOLIDAY PAY		8,607		8,607		
		047 OVERTIME		89,400		89,400		
		061 SUPPER MONEY		690		690		
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552		
		SUBTOTAL FOR BUDGET CODE 6054	18	1,020,499	18	1,124,475		103,976
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	358,374	4	366,823		8,449
		SUBTOTAL FOR F/T SALARIED	4	358,374	4	366,823		8,449
		SUBTOTAL FOR BUDGET CODE 6056	4	358,374	4	366,823		8,449
BUDGET CODE: 6057 Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,165	5	373,792		16,627
		SUBTOTAL FOR F/T SALARIED	5	357,165	5	373,792		16,627
		SUBTOTAL FOR BUDGET CODE 6057	5	357,165	5	373,792		16,627
BUDGET CODE: 6058 Forensic Quality Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	501,644	6	528,674		27,030
		SUBTOTAL FOR F/T SALARIED	6	501,644	6	528,674		27,030
		SUBTOTAL FOR BUDGET CODE 6058	6	501,644	6	528,674		27,030
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	227	21,033,661	227	21,590,887		557,226
		SUBTOTAL FOR F/T SALARIED	227	21,033,661	227	21,590,887		557,226

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344	
		SUBTOTAL FOR BUDGET CODE 6060	227	21,370,005	227	21,927,231	557,226
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	739,396	7	757,177	17,781
		SUBTOTAL FOR F/T SALARIED	7	739,396	7	757,177	17,781
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	746,494	7	764,275	17,781
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,306		46,306	
		SUBTOTAL FOR F/T SALARIED		46,306		46,306	
		SUBTOTAL FOR BUDGET CODE 6065		46,306		46,306	
BUDGET CODE: 6072 Using DNA to Identify the Missing							
04 ADD GRS PAY		047 OVERTIME		200,736		200,736	200,736-
		SUBTOTAL FOR ADD GRS PAY		200,736		200,736	200,736-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,083		53,083	53,083-
		SUBTOTAL FOR FRINGE BENES		53,083		53,083	53,083-
		SUBTOTAL FOR BUDGET CODE 6072		253,819		253,819	253,819-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876				
		SUBTOTAL FOR F/T SALARIED		4,876				
		SUBTOTAL FOR BUDGET CODE 6804		4,876				
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448				
		SUBTOTAL FOR F/T SALARIED		17,448				
		SUBTOTAL FOR BUDGET CODE 6806		17,448				
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31				
		SUBTOTAL FOR F/T SALARIED		31				
		SUBTOTAL FOR BUDGET CODE 6809		31				
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075				
		SUBTOTAL FOR F/T SALARIED		7,075				
		SUBTOTAL FOR BUDGET CODE 6811		7,075				
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		464				
		SUBTOTAL FOR F/T SALARIED		464				
		SUBTOTAL FOR BUDGET CODE 6820		464				
BUDGET CODE: 6825 BJA FY21 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,539				158,539-
		SUBTOTAL FOR F/T SALARIED		158,539				158,539-
04 ADD GRS PAY		047 OVERTIME		52,919				52,919-
		SUBTOTAL FOR ADD GRS PAY		52,919				52,919-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,954				106,954-
		SUBTOTAL FOR FRINGE BENES		106,954				106,954-
		SUBTOTAL FOR BUDGET CODE 6825		318,412				318,412-
BUDGET CODE: 6827 BJA FY21 COSSAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		377,835				377,835-
		SUBTOTAL FOR F/T SALARIED		377,835				377,835-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		212,269				212,269-
		SUBTOTAL FOR FRINGE BENES		212,269				212,269-
		SUBTOTAL FOR BUDGET CODE 6827		590,104				590,104-
BUDGET CODE: 6828 BJA FY22 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,494				369,494-
		SUBTOTAL FOR F/T SALARIED		369,494				369,494-
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		70,544				70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,808				223,808-
		SUBTOTAL FOR FRINGE BENES		223,808				223,808-
		SUBTOTAL FOR BUDGET CODE 6828		663,846				663,846-
BUDGET CODE: 6830 BJA FY23 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,283				289,283-
		SUBTOTAL FOR F/T SALARIED		289,283				289,283-
04 ADD GRS PAY		047 OVERTIME		73,751				73,751-
		SUBTOTAL FOR ADD GRS PAY		73,751				73,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,585				182,585-
		SUBTOTAL FOR FRINGE BENES		182,585				182,585-
		SUBTOTAL FOR BUDGET CODE 6830		545,619				545,619-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR CHIEF MEDICAL EXAMINER	738	73,401,722	738	97,046,567		23,644,845
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	749	74,201,948	749	97,846,793		23,644,845

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	749	74,201,948	749	97,846,793	23,644,845
FINANCIAL PLAN SAVINGS	4	1,120,213	4	22,039,652-	23,159,865-
APPROPRIATION	753	75,322,161	753	75,807,141	484,980

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,150,361	51,837,207	20,313,154-
OTHER CATEGORICAL	800,000	800,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,371,800	23,169,934	20,798,134
INTRA-CITY SALES			
TOTAL	75,322,161	75,807,141	484,980

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,206- 97,057	5	79,024	395,119
1002C	ADM MANAGER-NON-MGRL	69,826-103,684	5	84,610	423,052
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	114,337-114,337	1	114,337	114,337
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	84,396- 84,396	1	84,396	84,396
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	88,662- 88,662	1	88,662	88,662
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,000-120,834	4	107,809	431,237
10026	ADMINISTRATIVE STAFF ANALYST	185,000-185,000	1	185,000	185,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,727-120,583	2	116,655	233,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,947-154,320	3	140,106	420,317
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,310-105,258	2	99,784	199,568
30087	AGENCY ATTORNEY	105,000-129,131	5	112,044	560,221
82950	AGENCY CHIEF CONTRACTING OFFICER	135,520-135,520	1	135,520	135,520
21215	ARCHITECT	133,913-133,913	1	133,913	133,913
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
60217	ASSOCIATE PUBLIC RECORDS OFFICER	68,555- 68,555	1	68,555	68,555
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,281-125,131	3	116,089	348,266
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-123,600	3	115,453	346,360
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)	156,088-238,942	32	210,657	6,741,025
52020	CITY MORTUARY TECHNICIAN	42,410- 49,008	20	46,581	931,614
21744	CITY RESEARCH SCIENTIST	70,087-139,576	14	106,686	1,493,598
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,103- 68,802	16	51,529	824,464
56056	COMMUNITY ASSISTANT	40,000- 40,000	3	40,000	120,000
56057	COMMUNITY ASSOCIATE	60,000- 60,377	2	60,189	120,377
56058	COMMUNITY COORDINATOR	68,500- 87,801	4	73,700	294,801
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 96,988	2	87,117	174,234
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	135,987-135,987	1	135,987	135,987
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	138,099-138,099	1	138,099	138,099
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	80,000- 82,400	2	81,200	162,400
21849	CRIMINALIST	56,672-128,929	247	84,554	20,884,941
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	90,000-160,929	15	136,351	2,045,272
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	135,511-204,926	4	170,404	681,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-211,656	3	175,463	526,390
80609	CUSTODIAN	57,124- 57,124	1	57,124	57,124
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,495-100,135	10	61,146	611,457
13633	CYBER SECURITY ANALYST	59,000-113,300	6	82,711	496,263

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
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)	161,917-161,917	1	161,917	161,917
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-132,000	8	122,868	982,944
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	132,000-185,000	3	161,868	485,605
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	206,494-206,494	1	206,494	206,494
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
40910	ECONOMIST	97,705- 97,705	1	97,705	97,705
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 88,323	32	68,831	2,202,588
95005	EXECUTIVE AGENCY COUNSEL	177,000-195,400	2	186,200	372,400
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	44,366- 81,359	50	58,282	2,914,102
91415	GRAPHIC ARTIST	71,028- 71,028	1	71,028	71,028
81803	INSTITUTIONAL AIDE	37,822- 46,947	14	46,053	644,737
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,689- 75,689	1	75,689	75,689
95710	IT PROJECT SPECIALIST	111,740-132,613	3	118,944	356,833
21512	LABORATORY ASSOCIATE	45,445- 45,445	1	45,445	45,445
82107	LABORATORY HELPER	35,950- 46,479	3	42,969	128,908
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	3	65,062	195,186
40502	MANAGEMENT AUDITOR	81,502- 88,000	2	84,751	169,502
50811	MEDICAL RECORD LIBRARIAN	48,570- 63,505	4	52,304	209,215
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,430-142,928	37	106,288	3,932,669
91212	MOTOR VEHICLE OPERATOR	54,557- 54,737	13	54,624	710,114
91232	MOTOR VEHICLE SUPERVISOR	64,071- 67,997	3	66,680	200,041
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	60,635- 60,635	1	60,635	60,635
90610	PHOTOGRAPHER	47,205- 47,205	1	47,205	47,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,957	14	60,915	852,804
12158	PROCUREMENT ANALYST	62,188-105,761	6	80,957	485,744
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	100,000-100,000	1	100,000	100,000
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000-100,000	2	90,000	180,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	82,400- 88,600	3	86,533	259,600
10252	SECRETARY	66,865- 66,865	1	66,865	66,865
90635	SENIOR PHOTOGRAPHER	52,059- 70,676	8	61,054	488,434
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,000- 92,000	1	92,000	92,000
70810	SPECIAL OFFICER	53,264- 53,264	1	53,264	53,264
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	44,523- 44,523	1	44,523	44,523

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

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

OBJECT: 001	FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	59,255- 68,099	4	63,677	254,708
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	55,853- 74,457	2	65,155	130,310
12202	SUPERVISOR OF STOCK WORKERS	67,561- 87,605	2	77,583	155,166
51310	X-RAY TECHNICIAN	52,007- 72,374	6	62,501	375,007
TOTAL FOR OBJECT 001			694		63,071,025

POSITION SCHEDULE FOR U/A 106		694	63,071,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		59	5,361,946
TOTAL FOR U/A 106		753	68,432,971

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: M107 ASYLUM SEEKERS - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,209				35,209-	
SUBTOTAL FOR F/T SALARIED				35,209				35,209-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		601				601-	
		043 SHIFT DIFFERENTIAL		14				14-	
		047 OVERTIME		31,368				31,368-	
		061 SUPPER MONEY		48				48-	
SUBTOTAL FOR ADD GRS PAY				32,031				32,031-	
SUBTOTAL FOR BUDGET CODE M107				67,240				67,240-	
TOTAL FOR				67,240				67,240-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7014 Shop Healthy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	192,949		14,874	5-	178,075-	
SUBTOTAL FOR F/T SALARIED				5	192,949		14,874	5-	178,075-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		52				52-	
		047 OVERTIME		4,273				4,273-	
SUBTOTAL FOR ADD GRS PAY					4,325			4,325-	
SUBTOTAL FOR BUDGET CODE 7014				5	197,274		14,874	5-	182,400-
BUDGET CODE: 7024 Cure Violence PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,637	5	224,637			
SUBTOTAL FOR F/T SALARIED				5	224,637	5	224,637		
SUBTOTAL FOR BUDGET CODE 7024				5	224,637	5	224,637		
BUDGET CODE: 7033 Groceries to Go									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,539		20,913	5-	294,626-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	315,539		20,913	5-	294,626-
		SUBTOTAL FOR BUDGET CODE 7033	5	315,539		20,913	5-	294,626-
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,158,717	31	3,286,197		127,480
		SUBTOTAL FOR F/T SALARIED	31	3,158,717	31	3,286,197		127,480
03 UNSALARIED		031 UNSALARIED		22,594		57,594		35,000
		SUBTOTAL FOR UNSALARIED		22,594		57,594		35,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
		SUBTOTAL FOR ADD GRS PAY		106,457		106,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	31	3,291,756	31	3,454,236		162,480
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,636,822	35	3,522,528		114,294-
		SUBTOTAL FOR F/T SALARIED	35	3,636,822	35	3,522,528		114,294-
03 UNSALARIED		031 UNSALARIED		326,685		328,878		2,193
		SUBTOTAL FOR UNSALARIED		326,685		328,878		2,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,021		6,761		14,260-
		047 OVERTIME		3,239		3,239		
		SUBTOTAL FOR ADD GRS PAY		24,260		10,000		14,260-
		SUBTOTAL FOR BUDGET CODE 7065	35	3,987,767	35	3,861,406		126,361-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,088,967	20	2,117,178		28,211
		SUBTOTAL FOR F/T SALARIED	20	2,088,967	20	2,117,178		28,211

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		145,098		367		144,731-	
		SUBTOTAL FOR UNSALARIED		145,098		367		144,731-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503			
		047 OVERTIME		257		257			
		061 SUPPER MONEY		1,186				1,186-	
		SUBTOTAL FOR ADD GRS PAY		80,946		79,760		1,186-	
		SUBTOTAL FOR BUDGET CODE 7071	20	2,315,011	20	2,197,305		117,706-	
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,897,751	36	3,974,532		1,076,781	
		SUBTOTAL FOR F/T SALARIED	36	2,897,751	36	3,974,532		1,076,781	
03 UNSALARIED		031 UNSALARIED		80,937		39,083		41,854-	
		SUBTOTAL FOR UNSALARIED		80,937		39,083		41,854-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,467				2,467-	
		042 LONGEVITY DIFFERENTIAL		20,535				20,535-	
		047 OVERTIME		4,787		4,787			
		061 SUPPER MONEY		1,167				1,167-	
		SUBTOTAL FOR ADD GRS PAY		28,956		4,787		24,169-	
		SUBTOTAL FOR BUDGET CODE 7081	36	3,007,644	36	4,018,402		1,010,758	
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,429,808	14	1,473,107		43,299	
		SUBTOTAL FOR F/T SALARIED	14	1,429,808	14	1,473,107		43,299	
03 UNSALARIED		031 UNSALARIED		25,551		25,551			
		SUBTOTAL FOR UNSALARIED		25,551		25,551			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		241				241-	
		042 LONGEVITY DIFFERENTIAL		14,858		2		14,856-	
		061 SUPPER MONEY		37				37-	
		SUBTOTAL FOR ADD GRS PAY		15,136		2		15,134-	
		SUBTOTAL FOR BUDGET CODE 7082	14	1,470,495	14	1,498,660		28,165	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,866	4	435,377	7,511
		SUBTOTAL FOR F/T SALARIED	4	427,866	4	435,377	7,511
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	433,489	4	441,000	7,511
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,864		23,564	1,700
		SUBTOTAL FOR F/T SALARIED		21,864		23,564	1,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		055 SALARY ADJUSTMENTS LABOR RSRVE		850			850-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		1,700			1,700-
		SUBTOTAL FOR BUDGET CODE 7085		23,564		23,564	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,930,749	62	42,749	4,888,000-
		SUBTOTAL FOR F/T SALARIED	62	4,930,749	62	42,749	4,888,000-
03 UNSALARIED		031 UNSALARIED		140,000			140,000-
		SUBTOTAL FOR UNSALARIED		140,000			140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		043 SHIFT DIFFERENTIAL		57			57-
		047 OVERTIME		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		135,057			135,057-
		SUBTOTAL FOR BUDGET CODE 7240	62	5,205,806	62	42,749	5,163,057-
BUDGET CODE: 7260 Health Stat Medicaid							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,548	1		84,548-
		SUBTOTAL FOR F/T SALARIED	1	84,548	1		84,548-
		SUBTOTAL FOR BUDGET CODE 7260	1	84,548	1		84,548-
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,453	1	49,711	258
		SUBTOTAL FOR F/T SALARIED	1	49,453	1	49,711	258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258			258-
		SUBTOTAL FOR ADD GRS PAY		258			258-
		SUBTOTAL FOR BUDGET CODE 7710	1	49,711	1	49,711	
TOTAL FOR ADMINISTRATION			219	20,607,241	209	15,847,457	10- 4,759,784-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,506,747	25	1,539,035	32,288
		SUBTOTAL FOR F/T SALARIED	25	1,506,747	25	1,539,035	32,288
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,305			4,305-
		047 OVERTIME		4,655		2,655	2,000-
		SUBTOTAL FOR ADD GRS PAY		8,960		2,655	6,305-
		SUBTOTAL FOR BUDGET CODE 7041	25	1,573,678	25	1,599,661	25,983
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,235,548	20	1,267,574	32,026
		SUBTOTAL FOR F/T SALARIED	20	1,235,548	20	1,267,574	32,026
04 ADD GRS PAY		047 OVERTIME		575		575	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				575		575		
SUBTOTAL FOR BUDGET CODE 7043			20	1,236,123	20	1,268,149		32,026
BUDGET CODE: 7044 Brooklyn Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,078,239	31	2,726,727	1-	648,488
SUBTOTAL FOR F/T SALARIED			32	2,078,239	31	2,726,727	1-	648,488
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
04 ADD GRS PAY		047 OVERTIME		23,167		1,608		21,559-
SUBTOTAL FOR ADD GRS PAY				23,167		1,608		21,559-
SUBTOTAL FOR BUDGET CODE 7044			32	2,122,406	31	2,749,335	1-	626,929
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,870				39,870-
SUBTOTAL FOR F/T SALARIED				39,870				39,870-
SUBTOTAL FOR BUDGET CODE 7046				39,870				39,870-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,513			1-	78,513-
SUBTOTAL FOR F/T SALARIED			1	78,513			1-	78,513-
03 UNSALARIED		031 UNSALARIED		4,179				4,179-
SUBTOTAL FOR UNSALARIED				4,179				4,179-
04 ADD GRS PAY		047 OVERTIME		220				220-
SUBTOTAL FOR ADD GRS PAY				220				220-
SUBTOTAL FOR BUDGET CODE 7047			1	82,912			1-	82,912-
TOTAL FOR DISTRICT SERVICES			78	5,054,989	76	5,617,145	2-	562,156

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	122,531	5	203,771		81,240
		SUBTOTAL FOR F/T SALARIED	5	122,531	5	203,771		81,240
03 UNSALARIED		031 UNSALARIED		29,382		29,452		70
		SUBTOTAL FOR UNSALARIED		29,382		29,452		70
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,315		1,000		315-
		047 OVERTIME		210				210-
		SUBTOTAL FOR ADD GRS PAY		1,525		1,000		525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
		SUBTOTAL FOR FRINGE BENES		600		600		
		SUBTOTAL FOR BUDGET CODE 7030	5	154,038	5	234,823		80,785
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,097	3	333,813		5,716
		SUBTOTAL FOR F/T SALARIED	3	328,097	3	333,813		5,716
04 ADD GRS PAY		047 OVERTIME		312		312		
		SUBTOTAL FOR ADD GRS PAY		312		312		
		SUBTOTAL FOR BUDGET CODE 7031	3	328,409	3	334,125		5,716
BUDGET CODE: 7035 Capacity Building Diabetes								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,950		68,572		17,622
		SUBTOTAL FOR F/T SALARIED		50,950		68,572		17,622
		SUBTOTAL FOR BUDGET CODE 7035		50,950		68,572		17,622
BUDGET CODE: 7410 Assessing the Use Practice Facilitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,051				28,051-
		SUBTOTAL FOR F/T SALARIED		28,051				28,051-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		159			159-
		SUBTOTAL FOR ADD GRS PAY		159			159-
		SUBTOTAL FOR BUDGET CODE 7410		28,210			28,210-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,560,618	17	1,207,205	2- 353,413-
		SUBTOTAL FOR F/T SALARIED	19	1,560,618	17	1,207,205	2- 353,413-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		18,169		13,701	4,468-
		042 LONGEVITY DIFFERENTIAL		8,803		9,357	554
		061 SUPPER MONEY		814		200	614-
		SUBTOTAL FOR ADD GRS PAY		27,786		23,258	4,528-
		SUBTOTAL FOR BUDGET CODE 7770	19	1,588,404	17	1,230,463	2- 357,941-
		TOTAL FOR MATERNAL & CHILD HEALTH	27	2,150,011	25	1,867,983	2- 282,028-
		TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	324	27,879,481	310	23,332,585	14- 4,546,896-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	27,879,481	310	23,332,585	4,546,896-
FINANCIAL PLAN SAVINGS	10-	234,844	10-	331,320	96,476
APPROPRIATION	314	28,114,325	300	23,663,905	4,450,420-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,149,128	18,057,114	907,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,384,312	4,152,706	2,231,606-
FEDERAL - C.D.			
FEDERAL - OTHER	4,580,885	1,454,085	3,126,800-
INTRA-CITY SALES			
TOTAL	28,114,325	23,663,905	4,450,420-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
1002C	ADM MANAGER-NON-MGRL	71,437-113,500	8	86,377	691,014
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	19	81,269	1,544,102
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,131-121,131	1	121,131	121,131
10028	ADMINISTRATIVE NUTRITIONIST	95,000-108,000	3	102,590	307,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	119,188-119,188	1	119,188	119,188
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,648-145,881	6	117,867	707,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,000-132,000	1	132,000	132,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,292-100,292	1	100,292	100,292
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	165,000-189,000	4	175,331	701,325
40562	ASSOCIATE CONTRACT SPECIALIST	85,000- 85,000	1	85,000	85,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95480	ASST COMM-PRGM DEV REVW-HMH	177,000-177,000	1	177,000	177,000
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,814-139,102	2	123,958	247,916
53046	CITY DEPUTY MEDICAL DIRECTOR	156,121-177,000	2	166,561	333,121
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	70,087-152,968	99	102,605	10,157,851
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,965- 61,965	1	61,965	61,965
56057	COMMUNITY ASSOCIATE	50,000- 69,709	9	56,874	511,863
56058	COMMUNITY COORDINATOR	55,723- 91,768	56	74,360	4,164,158
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,626- 69,626	1	69,626	69,626
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,000- 85,000	1	85,000	85,000
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	92,700- 92,700	1	92,700	92,700
40561	CONTRACT SPECIALIST	86,288- 86,288	1	86,288	86,288
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	75,190- 75,190	1	75,190	75,190
95423	DEPUTY COMMISSIONER (HEALTH)	233,800-233,800	1	233,800	233,800
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	72,100- 72,100	1	72,100	72,100
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
10069	HEALTH SERVICES MANAGER	143,128-177,000	2	160,064	320,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-133,411	13	104,615	1,359,995
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-136,260	6	119,755	718,527
50410	NUTRITIONIST	66,837- 98,323	17	78,300	1,331,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 89,699	4	73,452	293,808
12158	PROCUREMENT ANALYST	74,052- 92,118	4	85,326	341,303
51191	PUBLIC HEALTH ADVISER	59,257- 64,116	6	60,145	360,871
51110	PUBLIC HEALTH EDUCATOR	69,777- 89,696	4	78,887	315,546

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
51181	PUBLIC HEALTH EPIDEMIOLOGIST	79,937- 79,937	1	79,937	79,937
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	155,000-155,000	1	155,000	155,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	89,698- 89,698	1	89,698	89,698
51193	SUPERVISING PUBLIC HEALTH ADVISER	68,437- 73,592	2	71,015	142,029
TOTAL FOR OBJECT 001			293		27,730,806

POSITION SCHEDULE FOR U/A 107			293		27,730,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		662,511
TOTAL FOR U/A 107			300		28,393,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M108 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		146,756			146,756-
	SUBTOTAL FOR ADD GRS PAY			146,756			146,756-
	SUBTOTAL FOR BUDGET CODE M108			146,756			146,756-
BUDGET CODE: OP03 Opioid Settlement Funds							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	238,916	3	238,916	
	SUBTOTAL FOR F/T SALARIED		3	238,916	3	238,916	
	SUBTOTAL FOR BUDGET CODE OP03		3	238,916	3	238,916	
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	13	785,558	13	799,155	13,597
	SUBTOTAL FOR F/T SALARIED		13	785,558	13	799,155	13,597
03	UNSALARIED	031 UNSALARIED		27,591		27,591	
	SUBTOTAL FOR UNSALARIED			27,591		27,591	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
	SUBTOTAL FOR ADD GRS PAY			67,113		67,113	
	SUBTOTAL FOR BUDGET CODE 8719		13	880,262	13	893,859	13,597
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	79,698		201	3-
	SUBTOTAL FOR F/T SALARIED		3	79,698		201	3-
	SUBTOTAL FOR BUDGET CODE 8737		3	79,698		201	3-
TOTAL FOR			19	1,345,632	16	1,132,976	3-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,058,892		683,081	375,811-
		SUBTOTAL FOR F/T SALARIED		1,058,892		683,081	375,811-
		SUBTOTAL FOR BUDGET CODE 8006		1,058,892		683,081	375,811-
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 8007		77		77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,792,223	3	1,859,646	67,423
		SUBTOTAL FOR F/T SALARIED	3	1,792,223	3	1,859,646	67,423
		SUBTOTAL FOR BUDGET CODE 8611	3	1,792,223	3	1,859,646	67,423
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	2,851,192	3	2,542,804	308,388-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,222,288		3,276,525	54,237
		SUBTOTAL FOR F/T SALARIED		3,222,288		3,276,525	54,237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,274			8,274-
		043 SHIFT DIFFERENTIAL		1,417			1,417-
		047 OVERTIME		3,265			3,265-
		061 SUPPER MONEY		891			891-
		SUBTOTAL FOR ADD GRS PAY		13,847			13,847-
		SUBTOTAL FOR BUDGET CODE CR28		3,236,135		3,276,525	40,390

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,238	7	691,552	314
		SUBTOTAL FOR F/T SALARIED	7	691,238	7	691,552	314
		SUBTOTAL FOR BUDGET CODE 8003	7	691,238	7	691,552	314
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,064,714	69	6,420,572	355,858
		SUBTOTAL FOR F/T SALARIED	69	6,064,714	69	6,420,572	355,858
03 UNSALARIED		031 UNSALARIED		8,818		19,000	10,182
		SUBTOTAL FOR UNSALARIED		8,818		19,000	10,182
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	69	6,530,852	69	6,896,892	366,040
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	279,346	1	288,529	9,183
		SUBTOTAL FOR F/T SALARIED	1	279,346	1	288,529	9,183
03 UNSALARIED		031 UNSALARIED		7,539		12,000	4,461
		SUBTOTAL FOR UNSALARIED		7,539		12,000	4,461
		SUBTOTAL FOR BUDGET CODE 8005	1	286,885	1	300,529	13,644
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,804,585	46	1,383,747	420,838-
		SUBTOTAL FOR F/T SALARIED	46	1,804,585	46	1,383,747	420,838-
		SUBTOTAL FOR BUDGET CODE 8008	46	1,804,585	46	1,383,747	420,838-
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,797,438	112	8,764,637	1,967,199
		SUBTOTAL FOR F/T SALARIED	112	6,797,438	112	8,764,637	1,967,199

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		91,246				91,246-
		SUBTOTAL FOR ADD GRS PAY		91,246				91,246-
		SUBTOTAL FOR BUDGET CODE 8011	112	6,888,684	112	8,764,637		1,875,953
BUDGET CODE: 8013 Children's SPOA for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,123,050	2	1,108,851		14,199-
		SUBTOTAL FOR F/T SALARIED	2	1,123,050	2	1,108,851		14,199-
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	1,491,320	2	1,477,121		14,199-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,160		198,721		89,561
		SUBTOTAL FOR F/T SALARIED		109,160		198,721		89,561
03 UNSALARIED		031 UNSALARIED		11,972		16,112		4,140
		SUBTOTAL FOR UNSALARIED		11,972		16,112		4,140
		SUBTOTAL FOR BUDGET CODE 8014		121,132		214,833		93,701
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,070	1	88,070		
		SUBTOTAL FOR F/T SALARIED	1	88,070	1	88,070		
		SUBTOTAL FOR BUDGET CODE 8015	1	88,070	1	88,070		
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	157,801	6	161,081		3,280
		SUBTOTAL FOR F/T SALARIED	6	157,801	6	161,081		3,280
04 ADD GRS PAY		047 OVERTIME		144,000		144,000		
		SUBTOTAL FOR ADD GRS PAY		144,000		144,000		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8017			6	301,801	6	305,081		3,280
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,438,505	25	549,610		888,895-
SUBTOTAL FOR F/T SALARIED			25	1,438,505	25	549,610		888,895-
04 ADD GRS PAY		047 OVERTIME		64,806		64,806		
SUBTOTAL FOR ADD GRS PAY				64,806		64,806		
SUBTOTAL FOR BUDGET CODE 8019			25	1,503,311	25	614,416		888,895-
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,725	3	205,396		2,671
SUBTOTAL FOR F/T SALARIED			3	202,725	3	205,396		2,671
SUBTOTAL FOR BUDGET CODE 8020			3	202,725	3	205,396		2,671
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,668,728	61	1,542,881	6-	125,847-
SUBTOTAL FOR F/T SALARIED			67	1,668,728	61	1,542,881	6-	125,847-
SUBTOTAL FOR BUDGET CODE 8021			67	1,668,728	61	1,542,881	6-	125,847-
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,705,303	16			2,705,303-
SUBTOTAL FOR F/T SALARIED			16	2,705,303	16			2,705,303-
04 ADD GRS PAY		047 OVERTIME		137,301		85,413		51,888-
SUBTOTAL FOR ADD GRS PAY				137,301		85,413		51,888-
SUBTOTAL FOR BUDGET CODE 8024			16	2,842,604	16	85,413		2,757,191-
BUDGET CODE: 8025 Mayor's Equity Initiatives PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,445		9,615		177,830-
SUBTOTAL FOR F/T SALARIED				187,445		9,615		177,830-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8025				187,445		9,615	177,830-
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,184,472	10	907,173	277,299-
SUBTOTAL FOR F/T SALARIED			10	1,184,472	10	907,173	277,299-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				9,669		669	9,000-
SUBTOTAL FOR BUDGET CODE 8085			10	1,194,141	10	907,842	286,299-
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,892		239,157	3,265
SUBTOTAL FOR F/T SALARIED				235,892		239,157	3,265
SUBTOTAL FOR BUDGET CODE 8086				235,892		239,157	3,265
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,906	2	72,202	704-
SUBTOTAL FOR F/T SALARIED			2	72,906	2	72,202	704-
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	73,906	2	73,202	704-
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	10,071,126	67	10,700,057	628,931
SUBTOTAL FOR F/T SALARIED			67	10,071,126	67	10,700,057	628,931
03 UNSALARIED		031 UNSALARIED		462,516		463,257	741
SUBTOTAL FOR UNSALARIED				462,516		463,257	741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
SUBTOTAL FOR ADD GRS PAY				334,618		334,618	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8701			67	10,868,260	67	11,497,932		629,672
BUDGET CODE: 8702 Community Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,043,646	16	1,052,643		8,997
SUBTOTAL FOR F/T SALARIED			16	1,043,646	16	1,052,643		8,997
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	1,239,048	16	1,248,045		8,997
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,698	5	57,698		
SUBTOTAL FOR F/T SALARIED			5	57,698	5	57,698		
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	66,749	5	66,749		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,020,965	29	2,022,882		1,917
SUBTOTAL FOR F/T SALARIED			29	2,020,965	29	2,022,882		1,917
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		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			29	2,230,816	29	2,232,733	1,917
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	6,071,131	35	5,605,052	466,079-
SUBTOTAL FOR F/T SALARIED			35	6,071,131	35	5,605,052	466,079-
03 UNSALARIED		031 UNSALARIED		21,084			21,084-
SUBTOTAL FOR UNSALARIED				21,084			21,084-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,600			2,600-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		31,866		1,866	30,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,000			11,000-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				248,628		202,128	46,500-
SUBTOTAL FOR BUDGET CODE 8707			35	6,340,843	35	5,807,180	533,663-
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,454,597	2	2,486,845	32,248
SUBTOTAL FOR F/T SALARIED			2	2,454,597	2	2,486,845	32,248
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	2,464,301	2	2,496,549	32,248
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	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8716 Early Intervention Evaluation								
04 ADD GRS PAY		047 OVERTIME		1			1	
		SUBTOTAL FOR ADD GRS PAY		1			1	
		SUBTOTAL FOR BUDGET CODE 8716		1			1	
BUDGET CODE: 8723 DD CTL/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,896	9	656,818		8,922
		SUBTOTAL FOR F/T SALARIED	9	647,896	9	656,818		8,922
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	9	662,883	9	671,805		8,922
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,973,067	22	2,037,024		63,957
		SUBTOTAL FOR F/T SALARIED	22	1,973,067	22	2,037,024		63,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934		
		047 OVERTIME		5,070				5,070-
		SUBTOTAL FOR ADD GRS PAY		414,004		408,934		5,070-
		SUBTOTAL FOR BUDGET CODE 8724	22	2,387,071	22	2,445,958		58,887
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: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1	5,538		
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538		
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	353,870	72	395,962	42,092
		SUBTOTAL FOR F/T SALARIED	72	353,870	72	395,962	42,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 8743	72	363,870	72	395,962	32,092
		TOTAL FOR MENTAL HEALTH SERVICES	626	56,125,660	620	54,092,187	6-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	648	60,322,484	639	57,767,967	9-

DEPARTMENTAL ESTIMATES - FY25
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	648	60,322,484	639	57,767,967	2,554,517-
FINANCIAL PLAN SAVINGS	14-	2	2-	1,597,058	1,597,056
APPROPRIATION	634	60,322,486	637	59,365,025	957,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,505,778		29,749,613	756,165-
OTHER CATEGORICAL		238,916		238,916	
CAPITAL FUNDS - I.F.A.					
STATE		16,215,267		16,093,468	121,799-
FEDERAL - C.D.					
FEDERAL - OTHER		13,362,525		13,283,028	79,497-
INTRA-CITY SALES					
TOTAL		60,322,486		59,365,025	957,461-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 54,807	1	54,807	54,807
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	75,544- 75,544	1	75,544	75,544
40510	ACCOUNTANT	74,499- 95,932	2	85,216	170,431
1002C	ADM MANAGER-NON-MGRL	71,437- 97,000	7	79,027	553,191
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-153,869	2	146,935	293,869
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,573-118,222	3	96,033	288,099
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	98,778-102,809	3	100,567	301,702
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,000-140,000	1	140,000	140,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	86,739-106,133	2	96,436	192,872
10003	ADMINISTRATIVE GRAPHIC ARTIST	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,700- 90,700	1	90,700	90,700
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	112,018-112,018	1	112,018	112,018
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,266- 79,266	1	79,266	79,266
10026	ADMINISTRATIVE STAFF ANALYST	155,000-177,000	2	166,000	332,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,029-110,029	1	110,029	110,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,431-109,702	7	97,548	682,835
30087	AGENCY ATTORNEY	86,765-100,392	4	94,977	379,909
82950	AGENCY CHIEF CONTRACTING OFFICER	130,460-130,460	1	130,460	130,460
5304A	AGENCY MEDICAL DIRECTOR	209,276-209,276	1	209,276	209,276
40562	ASSOCIATE CONTRACT SPECIALIST	71,299- 99,115	7	79,113	553,793
12627	ASSOCIATE STAFF ANALYST	81,203- 97,026	6	86,778	520,669
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,084-115,084	1	115,084	115,084
21744	CITY RESEARCH SCIENTIST	64,140-150,000	112	101,775	11,398,765
10250	CLERICAL AIDE	44,872- 44,872	1	44,872	44,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,013- 66,261	7	54,334	380,336
56057	COMMUNITY ASSOCIATE	61,904- 61,904	1	61,904	61,904
56058	COMMUNITY COORDINATOR	57,394- 91,768	97	70,287	6,817,856
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 90,110	2	86,900	173,800
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	120,190-126,793	2	123,492	246,983
10050	COMPUTER SYSTEMS MANAGER	148,000-148,000	1	148,000	148,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,511-126,889	3	121,745	365,234
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	83,159- 89,698	4	86,352	345,406
40561	CONTRACT SPECIALIST	57,915- 81,127	5	70,278	351,392
51214	COUNSELOR (ADDICTION TREATMENT)	67,983- 93,908	4	84,838	339,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,000- 50,000	1	50,000	50,000
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	233,800-233,800	1	233,800	233,800
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	160,000-160,000	1	160,000	160,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	115,000-115,000	1	115,000	115,000
40910	ECONOMIST	61,800-100,036	3	78,714	236,141
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	5	136,917	684,586
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-180,000	5	160,175	800,875
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-110,585	9	94,752	852,772
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	115,603-140,245	9	122,580	1,103,221
95710	IT PROJECT SPECIALIST	119,058-119,058	1	119,058	119,058
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-120,000	1	120,000	120,000
40502	MANAGEMENT AUDITOR	73,804- 87,075	2	80,440	160,879
91212	MOTOR VEHICLE OPERATOR	54,758- 55,110	2	54,934	109,868
51218	PEER COUNSELOR (HMH)	41,037- 41,037	1	41,037	41,037
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,830	20	71,126	1,422,522
12158	PROCUREMENT ANALYST	72,039- 79,568	2	75,804	151,607
81805	PUBLIC HEALTH ASSISTANT	46,445- 54,961	4	50,883	203,532
51110	PUBLIC HEALTH EDUCATOR	75,609- 85,475	4	79,687	318,748
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	130,000-135,000	3	131,954	395,861
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,307-104,598	6	97,976	587,854
95711	SENIOR IT ARCHITECT	111,395-111,395	1	111,395	111,395
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,000- 79,357	21	71,188	1,494,958
5100C	SPEC CONSULTANT (MHSS) (AL2)	77,998-107,081	62	93,142	5,774,778
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	155,000-155,000	1	155,000	155,000
51001	SPECIAL CONSULTANT (MHSS)	75,565- 86,003	7	78,818	551,724
70810	SPECIAL OFFICER	36,955- 53,264	2	45,110	90,219
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,000-150,000	2	134,000	268,000
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,700- 92,000	5	86,579	432,894
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,315-100,000	4	98,796	395,184
TOTAL FOR OBJECT 001			492		44,351,670

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

POSITION SCHEDULE FOR U/A 108	492	44,351,670
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	145	13,071,122
TOTAL FOR U/A 108	637	57,422,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M109 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		321				321-
		SUBTOTAL FOR F/T SALARIED		321				321-
03 UNSALARIED		031 UNSALARIED		364				364-
		SUBTOTAL FOR UNSALARIED		364				364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2				2-
		047 OVERTIME		35,894				35,894-
		061 SUPPER MONEY		1				1-
		SUBTOTAL FOR ADD GRS PAY		35,897				35,897-
		SUBTOTAL FOR BUDGET CODE M109		36,582				36,582-
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,757	4	264,837		27,080
		SUBTOTAL FOR F/T SALARIED	4	237,757	4	264,837		27,080
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		1,150				1,150-
		SUBTOTAL FOR BUDGET CODE 9099	4	238,907	4	264,837		25,930
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,313		27	1-	94,286-
		SUBTOTAL FOR F/T SALARIED	1	94,313		27	1-	94,286-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256				256-
		SUBTOTAL FOR ADD GRS PAY		256				256-
		SUBTOTAL FOR BUDGET CODE 9520	1	94,569		27	1-	94,542-
BUDGET CODE: 9535 Mold Policy Intervention in NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,096			1-	10,096-
		SUBTOTAL FOR F/T SALARIED	1	10,096			1-	10,096-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,398			2,398-	
		SUBTOTAL FOR UNSALARIED		2,398			2,398-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135			135-	
		SUBTOTAL FOR ADD GRS PAY		135			135-	
		SUBTOTAL FOR BUDGET CODE 9535	1	12,629		1-	12,629-	
TOTAL FOR			6	382,687	4	264,864	2-	117,823-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,136,574	113	6,744,707	608,133	
		SUBTOTAL FOR F/T SALARIED	113	6,136,574	113	6,744,707	608,133	
03 UNSALARIED		031 UNSALARIED		468,903		433,776	35,127-	
		SUBTOTAL FOR UNSALARIED		468,903		433,776	35,127-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10		
		047 OVERTIME		208,819		122,219	86,600-	
		SUBTOTAL FOR ADD GRS PAY		208,829		122,229	86,600-	
		SUBTOTAL FOR BUDGET CODE 9094	113	6,814,306	113	7,300,712	486,406	
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	871,575	4	904,077	32,502	
		SUBTOTAL FOR F/T SALARIED	4	871,575	4	904,077	32,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-	
		042 LONGEVITY DIFFERENTIAL		19,291		19,291		
		043 SHIFT DIFFERENTIAL		50			50-	
		047 OVERTIME		5,003		5,003		
		061 SUPPER MONEY		25			25-	
		SUBTOTAL FOR ADD GRS PAY		25,369		24,294	1,075-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9095		4	896,944	4	928,371	31,427
BUDGET CODE: 9504 Vital Statistics I/C with ACS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		163,984		171,690	7,706
SUBTOTAL FOR F/T SALARIED			163,984		171,690	7,706
SUBTOTAL FOR BUDGET CODE 9504			163,984		171,690	7,706
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,504			1-
SUBTOTAL FOR F/T SALARIED		1	75,504			1-
SUBTOTAL FOR BUDGET CODE 9505		1	75,504			1-
TOTAL FOR BIOSTATISTICS		118	7,950,738	117	8,400,773	1-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9090 Epidemiology Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	806,467	5	849,543	43,076
SUBTOTAL FOR F/T SALARIED		5	806,467	5	849,543	43,076
03 UNSALARIED	031 UNSALARIED		191,675		197,176	5,501
SUBTOTAL FOR UNSALARIED			191,675		197,176	5,501
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
	042 LONGEVITY DIFFERENTIAL		1,918		418	1,500-
	043 SHIFT DIFFERENTIAL		100			100-
	047 OVERTIME		3,500		1,757	1,743-
	061 SUPPER MONEY		650			650-
SUBTOTAL FOR ADD GRS PAY			8,168		2,175	5,993-
SUBTOTAL FOR BUDGET CODE 9090		5	1,006,310	5	1,048,894	42,584
BUDGET CODE: 9091 Epi Services and PH Training						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,226,659	40	4,214,289	1-	12,370-
		SUBTOTAL FOR F/T SALARIED	41	4,226,659	40	4,214,289	1-	12,370-
03 UNSALARIED		031 UNSALARIED		186,762		35,682		151,080-
		SUBTOTAL FOR UNSALARIED		186,762		35,682		151,080-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300				300-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		047 OVERTIME		4,864		4,864		
		SUBTOTAL FOR ADD GRS PAY		30,164		4,864		25,300-
		SUBTOTAL FOR BUDGET CODE 9091	41	4,443,585	40	4,254,835	1-	188,750-
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,854	4	519,161		4,307
		SUBTOTAL FOR F/T SALARIED	4	514,854	4	519,161		4,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200				200-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		220				220-
		SUBTOTAL FOR BUDGET CODE 9093	4	515,074	4	519,161		4,087
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,817		9,157	1-	62,660-
		SUBTOTAL FOR F/T SALARIED	1	71,817		9,157	1-	62,660-
		SUBTOTAL FOR BUDGET CODE 9097	1	71,817		9,157	1-	62,660-
BUDGET CODE: 9510 American Cancer Society								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,336		8,336		
		SUBTOTAL FOR F/T SALARIED		8,336		8,336		
		SUBTOTAL FOR BUDGET CODE 9510		8,336		8,336		
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,052,384	41	4,158,218	2	105,834

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	4,052,384	41	4,158,218	2	105,834
03	UN SALARIED	031 UN SALARIED		174,687		30,189		144,498-
SUBTOTAL FOR UN SALARIED				174,687		30,189		144,498-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		900				900-
		042 LONGEVITY DIFFERENTIAL		26,500				26,500-
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		88,300				88,300-
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				116,800				116,800-
SUBTOTAL FOR BUDGET CODE 9850			39	4,343,871	41	4,188,407	2	155,464-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			90	10,388,993	90	10,028,790		360,203-
TOTAL FOR EPIDEMIOLOGY - PS			214	18,722,418	211	18,694,427	3-	27,991-

DEPARTMENTAL ESTIMATES - FY25
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	214	18,722,418	211	18,694,427	27,991-
FINANCIAL PLAN SAVINGS		149,938		166,501	16,563
APPROPRIATION	214	18,872,356	211	18,860,928	11,428-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,528,163		12,919,839	391,676
OTHER CATEGORICAL		8,336		8,336	
CAPITAL FUNDS - I.F.A.					
STATE		1,334,724		1,358,451	23,727
FEDERAL - C.D.					
FEDERAL - OTHER		4,689,949		4,399,612	290,337-
INTRA-CITY SALES		311,184		174,690	136,494-
TOTAL		18,872,356		18,860,928	11,428-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-130,000	9	85,866	772,798
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	136,990-140,016	2	138,503	277,006
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	104,090-123,600	2	113,845	227,690
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,973- 85,973	1	85,973	85,973
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,385-125,385	1	125,385	125,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,377-106,593	3	95,990	287,970
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	177,000-177,000	1	177,000	177,000
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	70,087-144,135	69	102,521	7,073,931
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,000- 59,994	24	55,147	1,323,517
56057	COMMUNITY ASSOCIATE	51,524- 51,524	1	51,524	51,524
56058	COMMUNITY COORDINATOR	66,950- 91,768	6	74,966	449,794
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	100,964-115,854	6	108,231	649,384
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,442-154,811	3	139,589	418,767
40561	CONTRACT SPECIALIST	70,304- 70,304	1	70,304	70,304
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	54,531- 58,900	4	57,764	231,057
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	221,470-221,470	1	221,470	221,470
10069	HEALTH SERVICES MANAGER	143,833-200,000	4	178,246	712,985
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	141,297-141,297	1	141,297	141,297
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	6	125,252	751,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	41	58,284	2,389,624
81805	PUBLIC HEALTH ASSISTANT	44,950- 44,950	1	44,950	44,950
51110	PUBLIC HEALTH EDUCATOR	64,477- 64,477	1	64,477	64,477
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	70,480- 85,007	3	76,584	229,753
60215	PUBLIC RECORDS AIDE	54,200- 54,362	3	54,268	162,805
12200	STOCK WORKER	52,833- 52,833	1	52,833	52,833
TOTAL FOR OBJECT 001			201		17,778,926

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	201	17,778,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	884,524
TOTAL FOR U/A 109	211	18,663,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & COO Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,740				16,740-
		110 FOOD & FORAGE SUPPLIES		7,500				7,500-
		199 DATA PROCESSING SUPPLIES		57,629				57,629-
		SUBTOTAL FOR SUPPLYS&MATL		81,869				81,869-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		67		228		161
		314 OFFICE FURITURE		6,032		1,210		4,822-
		337 BOOKS-OTHER		66,456				66,456-
		SUBTOTAL FOR PROPTY&EQUIP		72,555		1,438		71,117-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,013		170,737		167,724
		402 TELEPHONE & OTHER COMMUNICATNS				1,210		1,210
		403 OFFICE SERVICES		3,520				3,520-
		412 RENTALS OF MISC.EQUIP		477		1,815		1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,514		1,210		2,304-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,292		1,210		2,082-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,907				16,907-
		SUBTOTAL FOR OTHR SER&CHR		30,723		176,182		145,459
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		974,699		196,405		778,294-
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		615 PRINTING CONTRACTS		8,750				8,750-
		622 TEMPORARY SERVICES	18		18	1,815		1,815
		671 TRAINING PRGM CITY EMPLOYEES		33,519		2,637		30,882-
		681 PROF SERV ACCTING & AUDITING	1	10,000			1-	10,000-
		686 PROF SERV OTHER		84,077		2,161		81,916-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,112,045	18	203,018	1-	909,027-
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 1101	19	1,298,192	18	380,638	1-	917,554-
		TOTAL FOR OFFICE OF THE COMMISSIONER	19	1,298,192	18	380,638	1-	917,554-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR11 ARP - Admin OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,125,710					2,125,710-
		199 DATA PROCESSING SUPPLIES		51,000					51,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,176,710					2,176,710-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,300					55,300-
		332 PURCH DATA PROCESSING EQUIPT		63,000					63,000-
		SUBTOTAL FOR PROPTY&EQUIP		118,300					118,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,800					19,800-
		417 ADVERTISING		150,000					150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		174,800					174,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,816					368,816-
		671 TRAINING PRGM CITY EMPLOYEES		241,716					241,716-
		SUBTOTAL FOR CNTRCTL SVCS		610,532					610,532-
		SUBTOTAL FOR BUDGET CODE CR11		3,080,342					3,080,342-
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		191,599					191,599-
		SUBTOTAL FOR CNTRCTL SVCS		191,599					191,599-
		SUBTOTAL FOR BUDGET CODE Z110		191,599					191,599-
BUDGET CODE: 1110 Administration									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		17,000					17,000-
	856001	10F MOTOR VEHICLE FUEL		146,074					146,074-
	856001	10X SUPPLIES + MATERIALS - GENERAL		350,000		296,065			53,935-
		100 SUPPLIES + MATERIALS - GENERAL		283,116		377,360			94,244
		101 PRINTING SUPPLIES				101,324			101,324
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		6,349			4,349
		106 MOTOR VEHICLE FUEL		52,906		215,980			163,074
		107 MEDICAL,SURGICAL & LAB SUPPLY		156,301		65,533			90,768-
		109 FUEL OIL		2,879		2,879			
		110 FOOD & FORAGE SUPPLIES		3,800					3,800-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		534,000		69,088	464,912-
		169 MAINTENANCE SUPPLIES		516,588		21,805	494,783-
		170 CLEANING SUPPLIES		8,838		4,394	4,444-
		199 DATA PROCESSING SUPPLIES		341,163		16,635	324,528-
		SUBTOTAL FOR SUPPLYS&MATL		2,414,665		1,177,412	1,237,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,450		308,576	240,126
		302 TELECOMMUNICATIONS EQUIPMENT				34,403	34,403
		314 OFFICE FURITURE		57,261		5,748	51,513-
		315 OFFICE EQUIPMENT				8,729	8,729
		319 SECURITY EQUIPMENT		389,061		59,707	329,354-
		332 PURCH DATA PROCESSING EQUIPT		1,778		18,344	16,566
		337 BOOKS-OTHER		9,902		7,833	2,069-
		SUBTOTAL FOR PROPTY&EQUIP		526,452		443,340	83,112-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,437,323		2,296,614	140,709-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		300,000		10,000	290,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		7,248			7,248-
	819001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	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		168,599		181,631	13,032
	400	CONTRACTUAL SERVICES-GENERAL		276,615		3,661,519	3,384,904
	402	TELEPHONE & OTHER COMMUNICATNS				2,703	2,703
	403	OFFICE SERVICES		40,013			40,013-
	407	MAINT & REP OF MOTOR VEH EQUIP				7,617	7,617
	412	RENTALS OF MISC.EQUIP		94,345		41,435	52,910-
	414	RENTALS - LAND BLDGS & STRUCTS		11,944,189		10,288,245	1,655,944-
	417	ADVERTISING		20,500		41,610	21,110
	856001	42C HEAT LIGHT & POWER		7,769,758		7,769,758	
	451	NON OVERNIGHT TRVL EXP-GENERAL		28,241		42,117	13,876
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,441	1,441

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,848		4,367		2,519
		499 OTHER EXPENSES - GENERAL				6,096		6,096
		SUBTOTAL FOR OTHR SER&CHR		23,227,078		24,468,552		1,241,474
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	454,361	7	139,923		314,438-
		602 TELECOMMUNICATIONS MAINT	3		3	6,268		6,268
		607 MAINT & REP MOTOR VEH EQUIP	12	49,000	12	41,752		7,248-
		608 MAINT & REP GENERAL	11	235,755	11	19,004		216,751-
		612 OFFICE EQUIPMENT MAINTENANCE	42	1,000	42	608		392-
		613 DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
		615 PRINTING CONTRACTS	1		1	56		56
		619 SECURITY SERVICES	3	991,322			3-	991,322-
		622 TEMPORARY SERVICES	6	310,049	6	53,141		256,908-
		624 CLEANING SERVICES	18	889,738	18	112,925		776,813-
		660 ECONOMIC DEVELOPMENT	4	12,605	4			12,605-
		671 TRAINING PRGM CITY EMPLOYEES	7	128,926	7	111,160		17,766-
		676 MAINT & OPER OF INFRASTRUCTURE	54	5,903,605	54	498,901		5,404,704-
		686 PROF SERV OTHER		511,787		7,067		504,720-
		SUBTOTAL FOR CNTRCTL SVCS	174	9,488,148	171	998,129	3-	8,490,019-
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	35,710,343	171	27,141,433	3-	8,568,910-
BUDGET CODE: 1111 Call Center								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		466,840		466,840		
		SUBTOTAL FOR OTHR SER&CHR		466,840		466,840		
		SUBTOTAL FOR BUDGET CODE 1111		466,840		466,840		
BUDGET CODE: 1114 ACCO and Procurement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		214,310		45,000		169,310-
		SUBTOTAL FOR CNTRCTL SVCS		214,310		45,000		169,310-
		SUBTOTAL FOR BUDGET CODE 1114		214,310		45,000		169,310-
BUDGET CODE: 1115 Finance								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,112		84,822		51,710
		101	PRINTING SUPPLIES				1,842		1,842
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		12,014		11,353		661-
		SUBTOTAL FOR SUPPLYS&MATL			47,126		98,017		50,891
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		1,892		108-
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		29,048		23,048		6,000-
		315	OFFICE EQUIPMENT		1,500		2,483		983
		332	PURCH DATA PROCESSING EQUIPT		29,051		21,524		7,527-
		337	BOOKS-OTHER		10,088		88		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			72,330		49,678		22,652-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,228				6,228-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		350		124,547		124,197
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		53,973				53,973-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,550				3,550-
		SUBTOTAL FOR OTHR SER&CHR			66,119		187,928		121,809
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		837,585		169,685		667,900-
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE		3,100		3,700		600
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS	12	3,000	12	1,671		1,329-
		622	TEMPORARY SERVICES		6,312				6,312-
		624	CLEANING SERVICES				6,198		6,198
		660	ECONOMIC DEVELOPMENT		6,500				6,500-
		671	TRAINING PRGM CITY EMPLOYEES		23,158		17,851		5,307-
		684	PROF SERV COMPUTER SERVICES	1	24,184	1	35,000		10,816
		686	PROF SERV OTHER	14	308,146	14	102,363		205,783-
		SUBTOTAL FOR CNTRCTL SVCS		27	1,211,985	27	339,113		872,872-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1115			27	1,397,560	27		674,736	722,824-
BUDGET CODE: 1117 Gotham Center Lease /Health								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,773,388			35,773,388	
SUBTOTAL FOR OTHR SER&CHR				35,773,388			35,773,388	
SUBTOTAL FOR BUDGET CODE 1117				35,773,388			35,773,388	
BUDGET CODE: 1140 External Affairs								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		501				501-
		100 SUPPLIES + MATERIALS - GENERAL		29,780			23,570	6,210-
		101 PRINTING SUPPLIES		115,948				115,948-
		110 FOOD & FORAGE SUPPLIES		1,000			93	907-
		117 POSTAGE					643	643
		199 DATA PROCESSING SUPPLIES		340,243				340,243-
SUBTOTAL FOR SUPPLYS&MATL				487,472			24,306	463,166-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			402	2,598-
		302 TELECOMMUNICATIONS EQUIPMENT					623	623
		314 OFFICE FURITURE		5,939			13,776	7,837
		315 OFFICE EQUIPMENT		13,815				13,815-
		332 PURCH DATA PROCESSING EQUIPT					14,127	14,127
		337 BOOKS-OTHER		26,952			1,358	25,594-
SUBTOTAL FOR PROPTY&EQUIP				49,706			30,286	19,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,528			124,325	106,797
		402 TELEPHONE & OTHER COMMUNICATNS					74,264	74,264
		403 OFFICE SERVICES		250				250-
		412 RENTALS OF MISC.EQUIP		195,837			78,719	117,118-
		417 ADVERTISING		854,454			26,530	827,924-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,230	230
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			2,430	1,430
SUBTOTAL FOR OTHR SER&CHR				1,073,569			309,498	764,071-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		408,948			189,013	219,935-
		602 TELECOMMUNICATIONS MAINT		2,000				2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		124,540			182,468	57,928

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT				10,278	10,278
		615 PRINTING CONTRACTS		226,618		217,400	9,218-
		622 TEMPORARY SERVICES		69,536			69,536-
		660 ECONOMIC DEVELOPMENT		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		676 MAINT & OPER OF INFRASTRUCTURE				994	994
		686 PROF SERV OTHER	16	2,672	16	209,145	206,473
		SUBTOTAL FOR CNTRCTL SVCS	16	864,314	16	809,298	55,016-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1140	16	2,475,061	16	1,173,888	1,301,173-
BUDGET CODE: 1150 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		15,715	14,715
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		300		187	113-
		199 DATA PROCESSING SUPPLIES		1,540,614		3,423,870	1,883,256
		SUBTOTAL FOR SUPPLYS&MATL		1,542,914		3,439,772	1,896,858
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,600	2,600
		302 TELECOMMUNICATIONS EQUIPMENT				409	409
		314 OFFICE FURITURE		3,563		15,745	12,182
		319 SECURITY EQUIPMENT				1,067	1,067
		332 PURCH DATA PROCESSING EQUIPT		48,000		239,102	191,102
		337 BOOKS-OTHER		3,252		1,122	2,130-
		SUBTOTAL FOR PROPTY&EQUIP		54,815		260,045	205,230
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		1,869,728		37,525	1,832,203-
	403	OFFICE SERVICES				3,916	3,916
	417	ADVERTISING				3,194	3,194
	858001	42G DATA PROCESSING SERVICES		841,187		841,187	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL					765	765
		SUBTOTAL FOR OTHR SER&CHR		3,568,992		1,744,664		1,824,328-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,783,100				1,783,100-
		612 OFFICE EQUIPMENT MAINTENANCE		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT	22	2,120,866	22	11,082		2,109,784-
		671 TRAINING PRGM CITY EMPLOYEES				14,808		14,808
		SUBTOTAL FOR CNTRCTL SVCS	22	3,953,966	22	25,890		3,928,076-
		SUBTOTAL FOR BUDGET CODE 1150	22	9,120,687	22	5,470,371		3,650,316-
BUDGET CODE: 1161 DCAS - Demand Reponse Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,639				3,639-
		SUBTOTAL FOR SUPPLYS&MATL		3,639				3,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,757				1,757-
		676 MAINT & OPER OF INFRASTRUCTURE		19,160				19,160-
		SUBTOTAL FOR CNTRCTL SVCS		20,917				20,917-
		SUBTOTAL FOR BUDGET CODE 1161		24,556				24,556-
BUDGET CODE: 1170 WTC Zadroga Bill								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,875,295		98,112,185		8,236,890
		SUBTOTAL FOR OTHR SER&CHR		89,875,295		98,112,185		8,236,890
		SUBTOTAL FOR BUDGET CODE 1170		89,875,295		98,112,185		8,236,890
BUDGET CODE: 1712 DMH - Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000		8,000
		199 DATA PROCESSING SUPPLIES		821				821-
		SUBTOTAL FOR SUPPLYS&MATL		821		8,000		7,179
30 PROPTY&EQUIP		314 OFFICE FURITURE		300		2,000		1,700
		337 BOOKS-OTHER		1,117		5,000		3,883
		SUBTOTAL FOR PROPTY&EQUIP		1,417		7,000		5,583
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		240				240-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		93		600		507
		SUBTOTAL FOR OTHR SER&CHR		333		600		267
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-
		613 DATA PROCESSING EQUIPMENT		1,179				1,179-
		SUBTOTAL FOR CNTRCTL SVCS		13,179				13,179-
		SUBTOTAL FOR BUDGET CODE 1712		15,750		15,600		150-
BUDGET CODE: 9911 City Council U/A 111								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,000				245,000-
		655 MENTAL HYGIENE SERVICES	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	345,000			1-	345,000-
		SUBTOTAL FOR BUDGET CODE 9911	1	345,000			1-	345,000-
TOTAL FOR ADMINISTRATION			240	178,690,731	236	168,873,441	4-	9,817,290-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1612 Sanitation Printing Contracts								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				39,999		39,999
		101 PRINTING SUPPLIES		110,000		70,001		39,999-
		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		1,835,615				1,835,615-
		SUBTOTAL FOR SUPPLYS&MATL		1,835,615				1,835,615-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,110				18,110-
		332 PURCH DATA PROCESSING EQUIPT		89,268				89,268-
		SUBTOTAL FOR PROPTY&EQUIP		107,378				107,378-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		232,357				232,357-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		28,642		870,992		842,350
		858001	42G DATA PROCESSING SERVICES		454,926		454,926		
		431	LEASING OF MISC EQUIP		11,967				11,967-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,879				8,879-
		SUBTOTAL FOR OTHER SER&CHR			736,771		1,325,918		589,147
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		536,170				536,170-
		608	MAINT & REP GENERAL		9,033				9,033-
		612	OFFICE EQUIPMENT MAINTENANCE		330,000				330,000-
		622	TEMPORARY SERVICES		100				100-
		624	CLEANING SERVICES		209,817				209,817-
		660	ECONOMIC DEVELOPMENT		5,251				5,251-
		676	MAINT & OPER OF INFRASTRUCTURE		460,762				460,762-
		686	PROF SERV OTHER		376,500				376,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,927,633				1,927,633-
		SUBTOTAL FOR BUDGET CODE 1629			4,607,397		1,325,918		3,281,479-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,320				62,320-
		199	DATA PROCESSING SUPPLIES		388,532				388,532-
		SUBTOTAL FOR SUPPLYS&MATL			450,852				450,852-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		16,468				16,468-
		SUBTOTAL FOR PROPTY&EQUIP			16,468				16,468-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		542,674				542,674-
		624	CLEANING SERVICES		200,000				200,000-
		676	MAINT & OPER OF INFRASTRUCTURE		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			767,674				767,674-
		SUBTOTAL FOR BUDGET CODE 1639			1,234,994				1,234,994-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		500,000			500,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,000			500,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,855		530,855	508,000
			417 ADVERTISING		8,000			8,000-
		858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268	
			SUBTOTAL FOR OTHR SER&CHR		1,431,123		1,931,123	500,000
			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		55,118		772,606	717,488
			199 DATA PROCESSING SUPPLIES		677,042			677,042-
			SUBTOTAL FOR SUPPLYS&MATL		732,160		772,606	40,446
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,446			40,446-
			SUBTOTAL FOR CNTRCTL SVCS		40,446			40,446-
			SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		344,126			344,126-
			SUBTOTAL FOR SUPPLYS&MATL		344,126			344,126-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		11,984			11,984-
			SUBTOTAL FOR CNTRCTL SVCS		11,984			11,984-
			SUBTOTAL FOR BUDGET CODE 1669		356,110			356,110-
			TOTAL FOR OPERATIONS SUPPORT		9,012,230		4,139,647	4,872,583-
RESPONSIBILITY CENTER: 0032 LEGAL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1130 General Counsel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,726		19,687		16,961
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE				12,170		12,170
		199	DATA PROCESSING SUPPLIES		300		13,711		13,411
		SUBTOTAL FOR SUPPLYS&MATL			3,526		45,568		42,042
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					11,629		11,629
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		2,400				2,400-
		400	CONTRACTUAL SERVICES-GENERAL		1,107		365		742-
		402	TELEPHONE & OTHER COMMUNICATNS				913		913
		403	OFFICE SERVICES		6,384				6,384-
		417	ADVERTISING				14,750		14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		372		5,868		5,496
		454	OVERNIGHT TRVL EXP-SPECIAL		564		1,217		653
		SUBTOTAL FOR OTHR SER&CHR			10,827		23,113		12,286
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		297,667				297,667-
		602	TELECOMMUNICATIONS MAINT				608		608
		624	CLEANING SERVICES				5,172		5,172
		633	TRANSPORTATION EXPENDITURES	1	2,500			1-	2,500-
		660	ECONOMIC DEVELOPMENT				243		243
		671	TRAINING PRGM CITY EMPLOYEES		8,793		1,825		6,968-
		676	MAINT & OPER OF INFRASTRUCTURE				608		608
		SUBTOTAL FOR CNTRCTL SVCS		1	308,960		8,456	1-	300,504-
		SUBTOTAL FOR BUDGET CODE 1130		1	323,313		88,766	1-	234,547-
TOTAL FOR LEGAL				1	323,313		88,766	1-	234,547-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS			260	189,324,466	254	173,482,492	6-	15,841,974-

DEPARTMENTAL ESTIMATES - FY25
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	15,652,425	189,324,466	14,782,764	173,482,492	15,841,974-
FINANCIAL PLAN SAVINGS		4,373,894		10,370,332	5,996,438
APPROPRIATION		193,698,360		183,852,824	9,845,536-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		171,613,541		171,551,020	62,521-
OTHER CATEGORICAL		380,666			380,666-
CAPITAL FUNDS - I.F.A.					
STATE		11,745,452		9,514,020	2,231,432-
FEDERAL - C.D.					
FEDERAL - OTHER		9,657,102		2,677,784	6,979,318-
INTRA-CITY SALES		301,599		110,000	191,599-
TOTAL		193,698,360		183,852,824	9,845,536-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,805				2,805-
			SUBTOTAL FOR SUPPLYS&MATL		4,055				4,055-
30	PROPTY&EQUIP		337 BOOKS-OTHER		35,990				35,990-
			SUBTOTAL FOR PROPTY&EQUIP		35,990				35,990-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
			499 OTHER EXPENSES - GENERAL		36,704		6,082		30,622-
			SUBTOTAL FOR OTHR SER&CHR		38,604		6,082		32,522-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,800				1,800-
			SUBTOTAL FOR CNTRCTL SVCS		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 4648		80,449		6,082		74,367-
			TOTAL FOR		80,449		6,082		74,367-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: M012 Asylum Seeker - OTPS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,273,381		5,273,381
			SUBTOTAL FOR OTHR SER&CHR				5,273,381		5,273,381
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		192,442				192,442-
			SUBTOTAL FOR CNTRCTL SVCS		192,442				192,442-
			SUBTOTAL FOR BUDGET CODE M012		192,442		5,273,381		5,080,939
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		98,542				98,542-
			SUBTOTAL FOR SUPPLYS&MATL		98,542				98,542-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		69,905				69,905-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,888				8,888-	
		499 OTHER EXPENSES - GENERAL		141,135				141,135-	
		SUBTOTAL FOR OTHR SER&CHR		219,928				219,928-	
		SUBTOTAL FOR BUDGET CODE 3288		318,470				318,470-	
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,615				2,615-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		541,930				541,930-	
		199 DATA PROCESSING SUPPLIES		12,525				12,525-	
		SUBTOTAL FOR SUPPLYS&MATL		557,070				557,070-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,965				2,965-	
		SUBTOTAL FOR PROPTY&EQUIP		2,965				2,965-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,655				35,655-	
		499 OTHER EXPENSES - GENERAL		5,531,228				5,531,228-	
		SUBTOTAL FOR OTHR SER&CHR		5,692,983				5,692,983-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		305,856				305,856-	
		613 DATA PROCESSING EQUIPMENT		11,700				11,700-	
		615 PRINTING CONTRACTS		30,863				30,863-	
		622 TEMPORARY SERVICES		68,680				68,680-	
		671 TRAINING PRGM CITY EMPLOYEES		19,680				19,680-	
		686 PROF SERV OTHER		2,730,811				2,730,811-	
		SUBTOTAL FOR CNTRCTL SVCS		3,167,590				3,167,590-	
		SUBTOTAL FOR BUDGET CODE 3289		9,420,608				9,420,608-	
BUDGET CODE: 4879 APHL- Diagnosis of Hepatitis C Virus									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		33				33-	
		SUBTOTAL FOR OTHR SER&CHR		33				33-	
		SUBTOTAL FOR BUDGET CODE 4879		33				33-	
TOTAL FOR ADMINISTRATION				9,931,553		5,273,381		4,658,172-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2160 Public Health Laboratory								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,300		16,210		5,090-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,862,896		1,363,672		499,224-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		130,977		25,500		105,477-
		199 DATA PROCESSING SUPPLIES		26,748		13,228		13,520-
		SUBTOTAL FOR SUPPLYS&MATL		2,042,921		1,418,610		624,311-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		1,500		100
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
		307 MEDICAL,SURGICAL & LAB EQUIP		68,638		58,249		10,389-
		314 OFFICE FURITURE		3,007				3,007-
		332 PURCH DATA PROCESSING EQUIPT		2,060		2,060		
		337 BOOKS-OTHER		1,013				1,013-
		SUBTOTAL FOR PROPTY&EQUIP		80,618		66,309		14,309-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		212,846				212,846-
		400 CONTRACTUAL SERVICES-GENERAL		72,525		116,989		44,464
		403 OFFICE SERVICES		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		5,075				5,075-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		8,500		1,000
		SUBTOTAL FOR OTHR SER&CHR		308,446		135,489		172,957-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		264,200		921,114		656,914
		608 MAINT & REP GENERAL	31	507,918	31	226,644		281,274-
		660 ECONOMIC DEVELOPMENT		4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,396		4,396		
		686 PROF SERV OTHER		73,182		181,800		108,618
		SUBTOTAL FOR CNTRCTL SVCS	31	853,696	31	1,333,954		480,258
		SUBTOTAL FOR BUDGET CODE 2160	31	3,285,681	31	2,954,362		331,319-
		TOTAL FOR LABORATORIES	31	3,285,681	31	2,954,362		331,319-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CR03 CR Immun 4								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,516,797		1,516,797-
				SUBTOTAL FOR OTHR SER&CHR		1,516,797		1,516,797-
				SUBTOTAL FOR BUDGET CODE CR03		1,516,797		1,516,797-
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		160,099		160,099-
				SUBTOTAL FOR CNTRCTL SVCS		160,099		160,099-
				SUBTOTAL FOR BUDGET CODE CVV1		160,099		160,099-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		752		752-
				SUBTOTAL FOR SUPPLYS&MATL		752		752-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,596		4,596-
				337 BOOKS-OTHER		412		412-
				SUBTOTAL FOR PROPTY&EQUIP		5,008		5,008-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		753,629		753,629-
				417 ADVERTISING		1,136,033		1,136,033-
				454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000-
				499 OTHER EXPENSES - GENERAL		9,945,388		9,945,388-
				SUBTOTAL FOR OTHR SER&CHR		11,851,050		11,851,050-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		12,596,550		12,596,550-
				613 DATA PROCESSING EQUIPMENT		5,200		5,200-
				615 PRINTING CONTRACTS		28,963		28,963-
				686 PROF SERV OTHER		4,924,327		4,924,327-
				SUBTOTAL FOR CNTRCTL SVCS		17,555,040		17,555,040-
				SUBTOTAL FOR BUDGET CODE CVV3		29,411,850		29,411,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		143,850				143,850-
		SUBTOTAL FOR SUPPLYS&MATL		143,850				143,850-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,542				23,542-
		SUBTOTAL FOR PROPTY&EQUIP		23,542				23,542-
40 OTHR SER&CHR		417 ADVERTISING		4,659,192				4,659,192-
		499 OTHER EXPENSES - GENERAL		9,554,914				9,554,914-
		SUBTOTAL FOR OTHR SER&CHR		14,214,106				14,214,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,218,967				33,218,967-
		615 PRINTING CONTRACTS		206,841				206,841-
		686 PROF SERV OTHER		7,071,940				7,071,940-
		SUBTOTAL FOR CNTRCTL SVCS		40,497,748				40,497,748-
		SUBTOTAL FOR BUDGET CODE CVV7		54,879,246				54,879,246-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,705,611				1,705,611-
		SUBTOTAL FOR OTHR SER&CHR		1,705,611				1,705,611-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,978,761				4,978,761-
		SUBTOTAL FOR CNTRCTL SVCS		4,978,761				4,978,761-
		SUBTOTAL FOR BUDGET CODE CVV9		6,684,372				6,684,372-
BUDGET CODE: CV12 Coronavirus COVID-19								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,566,889				2,566,889-
		655 MENTAL HYGIENE SERVICES	1	163,715		1-		163,715-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,730,604		1-		2,730,604-
		SUBTOTAL FOR BUDGET CODE CV12	1	2,730,604		1-		2,730,604-
BUDGET CODE: CV13 HOPWA COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		58,674				58,674-
		SUBTOTAL FOR PROPTY&EQUIP		58,674				58,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		486,090				486,090-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		786,090				786,090-
		SUBTOTAL FOR BUDGET CODE CV13		860,764				860,764-
BUDGET CODE: CV17 ELC CARES COVID-19								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		929				929-
		199 DATA PROCESSING SUPPLIES		597,225				597,225-
		SUBTOTAL FOR SUPPLYS&MATL		598,154				598,154-
30	PROPTY&EQUIP	337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		989,344				989,344-
		496 ALLOWANCES TO PARTICIPANTS		15				15-
		499 OTHER EXPENSES - GENERAL		2,193,501				2,193,501-
		SUBTOTAL FOR OTHR SER&CHR		3,182,860				3,182,860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,839,103				1,839,103-
		615 PRINTING CONTRACTS		35,610				35,610-
		622 TEMPORARY SERVICES		67,200				67,200-
		660 ECONOMIC DEVELOPMENT		49,000				49,000-
		686 PROF SERV OTHER		38				38-
		SUBTOTAL FOR CNTRCTL SVCS		1,990,951				1,990,951-
		SUBTOTAL FOR BUDGET CODE CV17		5,772,465				5,772,465-
BUDGET CODE: CV20 ELC Testing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,376				3,376-
		101 PRINTING SUPPLIES		10,000				10,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		55,727,588				55,727,588-
		117 POSTAGE		255,638				255,638-
		169 MAINTENANCE SUPPLIES		1,751				1,751-
		199 DATA PROCESSING SUPPLIES		405,375				405,375-
		SUBTOTAL FOR SUPPLYS&MATL		56,403,728				56,403,728-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		2,301				2,301-
		315 OFFICE EQUIPMENT		2,465				2,465-
		332 PURCH DATA PROCESSING EQUIPT		340,069				340,069-
		337 BOOKS-OTHER		44,433				44,433-
		SUBTOTAL FOR PROPTY&EQUIP		389,268				389,268-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		99,768				99,768-
		403 OFFICE SERVICES		42,887				42,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		496 ALLOWANCES TO PARTICIPANTS		23,200				23,200-
		499 OTHER EXPENSES - GENERAL		11,701,682				11,701,682-
		SUBTOTAL FOR OTHR SER&CHR		11,892,281				11,892,281-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		16,112,811				16,112,811-
		608 MAINT & REP GENERAL		147,748				147,748-
		613 DATA PROCESSING EQUIPMENT		25,452				25,452-
		619 SECURITY SERVICES	1	30,011		1-		30,011-
		624 CLEANING SERVICES	1	70,153		1-		70,153-
		676 MAINT & OPER OF INFRASTRUCTURE		61,421				61,421-
		686 PROF SERV OTHER		234,663				234,663-
		SUBTOTAL FOR CNTRCTL SVCS	2	16,682,259		2-		16,682,259-
		SUBTOTAL FOR BUDGET CODE CV20	2	85,367,536		2-		85,367,536-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		67,799				67,799-
		417 ADVERTISING		819,768				819,768-
		499 OTHER EXPENSES - GENERAL		2,006,472				2,006,472-
		SUBTOTAL FOR OTHR SER&CHR		2,894,039				2,894,039-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		68,597				68,597-
		615 PRINTING CONTRACTS		3,300				3,300-
		686 PROF SERV OTHER		1,115,416				1,115,416-
		SUBTOTAL FOR CNTRCTL SVCS		1,187,313				1,187,313-
		SUBTOTAL FOR BUDGET CODE CV21		4,081,352				4,081,352-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV23 ELC COVID Supplemental								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		132,404				132,404-
		SUBTOTAL FOR OTHR SER&CHR		132,404				132,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,600				32,600-
		SUBTOTAL FOR CNTRCTL SVCS		32,600				32,600-
		SUBTOTAL FOR BUDGET CODE CV23		165,004				165,004-
BUDGET CODE: CV25 COVID Project W&O								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		271				271-
		SUBTOTAL FOR SUPPLYS&MATL		271				271-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		122,249				122,249-
		SUBTOTAL FOR OTHR SER&CHR		122,249				122,249-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		604,595				604,595-
		608 MAINT & REP GENERAL		61,084				61,084-
		613 DATA PROCESSING EQUIPMENT		420				420-
		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		669,099				669,099-
		SUBTOTAL FOR BUDGET CODE CV25		791,619				791,619-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,012,330				5,012,330-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		840,350				840,350-
		SUBTOTAL FOR SUPPLYS&MATL		5,862,680				5,862,680-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300,719				300,719-
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		320,719				320,719-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		90,207				90,207-
		400 CONTRACTUAL SERVICES-GENERAL		3,560,162				3,560,162-
		403 OFFICE SERVICES		40,000				40,000-
		499 OTHER EXPENSES - GENERAL		21,989,609				21,989,609-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,679,978				25,679,978-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,546,047				70,546,047-
		608 MAINT & REP GENERAL		348,064				348,064-
		671 TRAINING PRGM CITY EMPLOYEES		340,000				340,000-
SUBTOTAL FOR CNTRCTL SVCS				71,234,111				71,234,111-
SUBTOTAL FOR BUDGET CODE CV28				103,097,488				103,097,488-
BUDGET CODE: CV31 STD PCHD COVID								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		760,145				760,145-
		117 POSTAGE		1,213				1,213-
		199 DATA PROCESSING SUPPLIES		856,397				856,397-
SUBTOTAL FOR SUPPLYS&MATL				1,617,755				1,617,755-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		300,348				300,348-
SUBTOTAL FOR PROPTY&EQUIP				300,348				300,348-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		813,723				813,723-
		417 ADVERTISING		800,000				800,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,743				1,743-
		496 ALLOWANCES TO PARTICIPANTS		26,875				26,875-
		499 OTHER EXPENSES - GENERAL		2,830,801				2,830,801-
SUBTOTAL FOR OTHR SER&CHR				4,473,142				4,473,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,287,356				1,287,356-
		613 DATA PROCESSING EQUIPMENT		186,798				186,798-
		615 PRINTING CONTRACTS		540,586				540,586-
		660 ECONOMIC DEVELOPMENT		14,770				14,770-
		671 TRAINING PRGM CITY EMPLOYEES		463,242				463,242-
		686 PROF SERV OTHER		1,853,461				1,853,461-
SUBTOTAL FOR CNTRCTL SVCS				4,346,213				4,346,213-
SUBTOTAL FOR BUDGET CODE CV31				10,737,458				10,737,458-
BUDGET CODE: CV38 ELC - Data Moderation								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		540,412				540,412-
SUBTOTAL FOR OTHR SER&CHR				540,412				540,412-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,705,269				2,705,269-
		671 TRAINING PRGM CITY EMPLOYEES		206,925				206,925-
		SUBTOTAL FOR CNTRCTL SVCS		2,912,194				2,912,194-
		SUBTOTAL FOR BUDGET CODE CV38		3,452,606				3,452,606-
BUDGET CODE: CV42 ELC - AMD & PHL								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		196,888				196,888-
		199 DATA PROCESSING SUPPLIES		68,372				68,372-
		SUBTOTAL FOR SUPPLYS&MATL		265,260				265,260-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		125,239				125,239-
		SUBTOTAL FOR PROPTY&EQUIP		125,239				125,239-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		743,550				743,550-
		SUBTOTAL FOR OTHR SER&CHR		743,550				743,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,051,037				3,051,037-
		SUBTOTAL FOR CNTRCTL SVCS		3,051,037				3,051,037-
		SUBTOTAL FOR BUDGET CODE CV42		4,185,086				4,185,086-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		390,068				390,068-
		SUBTOTAL FOR OTHR SER&CHR		390,068				390,068-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,403,747				2,403,747-
		SUBTOTAL FOR CNTRCTL SVCS		2,403,747				2,403,747-
		SUBTOTAL FOR BUDGET CODE CV48		2,793,815				2,793,815-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		283,798				283,798-
		199 DATA PROCESSING SUPPLIES		11,251				11,251-
		SUBTOTAL FOR SUPPLYS&MATL		295,049				295,049-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		14,844				14,844-	
		403 OFFICE SERVICES		930				930-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		496 ALLOWANCES TO PARTICIPANTS		75,330				75,330-	
		499 OTHER EXPENSES - GENERAL		657,321		20,317		637,004-	
		SUBTOTAL FOR OTHR SER&CHR		754,425		20,317		734,108-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,562,823		109,306		2,453,517-	
		608 MAINT & REP GENERAL		86,270				86,270-	
		671 TRAINING PRGM CITY EMPLOYEES		13,995				13,995-	
		SUBTOTAL FOR CNTRCTL SVCS		2,663,088		109,306		2,553,782-	
		SUBTOTAL FOR BUDGET CODE CV49		3,715,062		129,623		3,585,439-	
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		32,443				32,443-	
		SUBTOTAL FOR SUPPLYS&MATL		32,443				32,443-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,603				89,603-	
		499 OTHER EXPENSES - GENERAL		144,234				144,234-	
		SUBTOTAL FOR OTHR SER&CHR		233,837				233,837-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		33,000				33,000-	
		SUBTOTAL FOR CNTRCTL SVCS		33,000				33,000-	
		SUBTOTAL FOR BUDGET CODE CV51		299,280				299,280-	
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		54,881				54,881-	
		SUBTOTAL FOR OTHR SER&CHR		54,881				54,881-	
		SUBTOTAL FOR BUDGET CODE CV53		54,881				54,881-	
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		104,066				104,066-	
		SUBTOTAL FOR OTHR SER&CHR		104,066				104,066-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV55				104,066				104,066-
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,287				7,287-
		SUBTOTAL FOR SUPPLYS&MATL		7,287				7,287-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,500				3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		4,752				4,752-
		499 OTHER EXPENSES - GENERAL		27,792		1,124		26,668-
		SUBTOTAL FOR OTHR SER&CHR		32,544		1,124		31,420-
		SUBTOTAL FOR BUDGET CODE CV58		43,331		1,124		42,207-
BUDGET CODE: CV70 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		89,798		2,434		87,364-
		SUBTOTAL FOR OTHR SER&CHR		89,798		2,434		87,364-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		183,285				183,285-
		SUBTOTAL FOR CNTRCTL SVCS		183,285				183,285-
		SUBTOTAL FOR BUDGET CODE CV70		273,083		2,434		270,649-
BUDGET CODE: M013 Asylum Seeker - TB OTPS								
40		OTHR SER&CHR						
		496 ALLOWANCES TO PARTICIPANTS		34,800				34,800-
		499 OTHER EXPENSES - GENERAL		119,317				119,317-
		SUBTOTAL FOR OTHR SER&CHR		154,117				154,117-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		499,498				499,498-
		622 TEMPORARY SERVICES		303,358				303,358-
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		686 PROF SERV OTHER		75,965				75,965-
		SUBTOTAL FOR CNTRCTL SVCS		883,821				883,821-
		SUBTOTAL FOR BUDGET CODE M013		1,037,938				1,037,938-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		512,876				512,876-
		SUBTOTAL FOR OTHR SER&CHR		512,876				512,876-
		SUBTOTAL FOR BUDGET CODE M014		512,876				512,876-
BUDGET CODE: M015 Asylum Seeker - Immunization CV-19 Suppl								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,533				17,533-
		SUBTOTAL FOR OTHR SER&CHR		17,533				17,533-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		114,000				114,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,000				114,000-
		SUBTOTAL FOR BUDGET CODE M015		131,533				131,533-
BUDGET CODE: 2101 DC Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,204		2,700		1,496
		107 MEDICAL,SURGICAL & LAB SUPPLY		774		3,661		2,887
		110 FOOD & FORAGE SUPPLIES		5,418		840		4,578-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		3,934		2,758		1,176-
		SUBTOTAL FOR SUPPLYS&MATL		11,830		9,959		1,871-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				729		729
		314 OFFICE FURITURE		1,822		1,822		
		315 OFFICE EQUIPMENT				1,822		1,822
		332 PURCH DATA PROCESSING EQUIPT		1,346		1,346		
		337 BOOKS-OTHER		45		3,134		3,089
		SUBTOTAL FOR PROPTY&EQUIP		3,213		8,853		5,640
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				8,645		8,645
		403 OFFICE SERVICES		9,000		802		8,198-
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				875		875
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		4,587		4,087
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
		454 OVERNIGHT TRVL EXP-SPECIAL				7,349		7,349
		SUBTOTAL FOR OTHR SER&CHR		9,500		25,247		15,747

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		244,130				244,130-
			622 TEMPORARY SERVICES		373,360		3,638		369,722-
			671 TRAINING PRGM CITY EMPLOYEES		5,175		349		4,826-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		623,665		3,987		619,678-
			SUBTOTAL FOR BUDGET CODE 2101		648,208		48,046		600,162-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,503				16,503-
			107 MEDICAL,SURGICAL & LAB SUPPLY		158,581		35,210		123,371-
			110 FOOD & FORAGE SUPPLIES		6,460		2,000		4,460-
			117 POSTAGE		12,125		1,250		10,875-
			199 DATA PROCESSING SUPPLIES		41,953				41,953-
			SUBTOTAL FOR SUPPLYS&MATL		235,622		38,460		197,162-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			302 TELECOMMUNICATIONS EQUIPMENT		550				550-
			307 MEDICAL,SURGICAL & LAB EQUIP		28,961		15,000		13,961-
			315 OFFICE EQUIPMENT		6,762				6,762-
			337 BOOKS-OTHER		150				150-
			SUBTOTAL FOR PROPTY&EQUIP		36,923		15,000		21,923-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		298,927				298,927-
		042001	40X CONTRACTUAL SERVICES-GENERAL		21,119		672,690		651,571
		819001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		400	CONTRACTUAL SERVICES-GENERAL		150				150-
		403	OFFICE SERVICES		2,500				2,500-
		417	ADVERTISING		3,913		93,597		89,684
		452	NON OVERNIGHT TRVL EXP-SPECIAL		331,609		766,287		434,678
		496	ALLOWANCES TO PARTICIPANTS						
			SUBTOTAL FOR OTHR SER&CHR						
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		19,479				19,479-
			602 TELECOMMUNICATIONS MAINT		1,500				1,500-
			608 MAINT & REP GENERAL	8	26,102	8			26,102-
			622 TEMPORARY SERVICES		349,380				349,380-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			684 PROF SERV COMPUTER SERVICES	3	59,082	3	267,800		208,718
			686 PROF SERV OTHER		282,813		231,600		51,213-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	11	740,356	11		499,400	240,956-
		SUBTOTAL FOR BUDGET CODE 2110	11	1,344,510	11		1,319,147	25,363-
BUDGET CODE: 2112	TB	Surveillance - Central/All Boroughs						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			6,913	1,913
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			357	143-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		117 POSTAGE					125	125
		199 DATA PROCESSING SUPPLIES		4,338			5,000	662
		SUBTOTAL FOR SUPPLYS&MATL		19,838			12,395	7,443-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			500	1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		10,825			550	10,275-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			400	600-
		315 OFFICE EQUIPMENT		3,238			5,000	1,762
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER					150	150
		SUBTOTAL FOR PROPTY&EQUIP		19,063			6,600	12,463-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,915			156,574	58,659
		403 OFFICE SERVICES		5,000			750	4,250-
		417 ADVERTISING					150	150
		451 NON OVERNIGHT TRVL EXP-GENERAL		168				168-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,500	2,500
		490 SPECIAL SERVICES		2,000				2,000-
		496 ALLOWANCES TO PARTICIPANTS					11,903	11,903
		SUBTOTAL FOR OTHR SER&CHR		105,083			171,877	66,794
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,800				44,800-
		602 TELECOMMUNICATIONS MAINT					1,500	1,500
		608 MAINT & REP GENERAL		1,665			30,000	28,335
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,200				3,200-
		686 PROF SERV OTHER	12	74,784	12		68,000	6,784-
		SUBTOTAL FOR CNTRCTL SVCS	12	132,449	12		99,500	32,949-
		SUBTOTAL FOR BUDGET CODE 2112	12	276,433	12		290,372	13,939

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2118 Communicable Diseases								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		322		322		
		117 POSTAGE		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		4,220				4,220-
		SUBTOTAL FOR SUPPLYS&MATL		9,542		322		9,220-
30 PROPTY&EQUIP		337 BOOKS-OTHER		769		1,329		560
		SUBTOTAL FOR PROPTY&EQUIP		769		1,329		560
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		403 OFFICE SERVICES		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		1,550				1,550-
		SUBTOTAL FOR OTHR SER&CHR		20,550				20,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,869		167,197		14,328
		660 ECONOMIC DEVELOPMENT		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		50		4,000		3,950
		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		169,419		171,197		1,778
		SUBTOTAL FOR BUDGET CODE 2118		200,280		172,848		27,432-
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,807		10,807
		SUBTOTAL FOR OTHR SER&CHR				10,807		10,807
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405		
		686 PROF SERV OTHER		51,623		55,253		3,630
		SUBTOTAL FOR CNTRCTL SVCS		52,028		55,658		3,630
		SUBTOTAL FOR BUDGET CODE 2120		52,028		66,465		14,437
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,550		7,645		30,905-
		101 PRINTING SUPPLIES		9,842		27,401		17,559

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,497,967		2,683,592		1,185,625
		117 POSTAGE		11,000				11,000-
		199 DATA PROCESSING SUPPLIES		39,341				39,341-
		SUBTOTAL FOR SUPPLYS&MATL		1,596,700		2,718,638		1,121,938
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,346				1,346-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,302		8,613		31,689-
		314 OFFICE FURITURE		86,164				86,164-
		315 OFFICE EQUIPMENT		964				964-
		319 SECURITY EQUIPMENT		15,819				15,819-
		332 PURCH DATA PROCESSING EQUIPT		87,394		37,500		49,894-
		SUBTOTAL FOR PROPTY&EQUIP		231,989		46,113		185,876-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		400 CONTRACTUAL SERVICES-GENERAL		71,185		137,227		66,042
		403 OFFICE SERVICES		48,400		10,824		37,576-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,948		36,576		34,628
		496 ALLOWANCES TO PARTICIPANTS		33,000				33,000-
		SUBTOTAL FOR OTHR SER&CHR		404,533		184,627		219,906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,206,039		2,163,747		957,708
		607 MAINT & REP MOTOR VEH EQUIP	1	8,376			1-	8,376-
		608 MAINT & REP GENERAL	5	19,483	5			19,483-
		622 TEMPORARY SERVICES		999,063				999,063-
		633 TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,970				28,970-
		676 MAINT & OPER OF INFRASTRUCTURE		76,744				76,744-
		686 PROF SERV OTHER		340,539		125,000		215,539-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,699,214	5	2,288,747	2-	410,467-
		SUBTOTAL FOR BUDGET CODE 2121	7	4,932,436	5	5,238,125	2-	305,689
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					7,490-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,475,389	1,425		1,473,964-
			110	FOOD & FORAGE SUPPLIES		1,833			1,833-
			117	POSTAGE		16,000		4,969	11,031-
			199	DATA PROCESSING SUPPLIES		52,768		23,129	29,639-
			SUBTOTAL FOR SUPPLYS&MATL			1,553,480		29,523	1,523,957-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,046			5,046-
			314	OFFICE FURITURE		4,682			4,682-
			315	OFFICE EQUIPMENT		8,071		8,130	59
			332	PURCH DATA PROCESSING EQUIPT		17,991			17,991-
			337	BOOKS-OTHER		18,000			18,000-
			SUBTOTAL FOR PROPTY&EQUIP			53,790		8,130	45,660-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
			400	CONTRACTUAL SERVICES-GENERAL		500			500-
			403	OFFICE SERVICES		17,661			17,661-
			412	RENTALS OF MISC.EQUIP				6,046	6,046
			417	ADVERTISING		3,954			3,954-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000		10,000	8,000
			SUBTOTAL FOR OTHR SER&CHR			124,115		16,046	108,069-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		353,317			353,317-
			608	MAINT & REP GENERAL		5,008		6,258	1,250
			613	DATA PROCESSING EQUIPMENT		5,975			5,975-
			615	PRINTING CONTRACTS		31,329			31,329-
			660	ECONOMIC DEVELOPMENT				4,771	4,771
			671	TRAINING PRGM CITY EMPLOYEES		7,239		7,292	53
			686	PROF SERV OTHER		54,690		271,327	216,637
			SUBTOTAL FOR CNTRCTL SVCS			457,558		289,648	167,910-
			SUBTOTAL FOR BUDGET CODE 2140			2,188,943		343,347	1,845,596-
BUDGET CODE: 2150 HIV Surveillance & Research									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000		3,039	11,961-
			107	MEDICAL,SURGICAL & LAB SUPPLY		28,971		308,762	279,791
			110	FOOD & FORAGE SUPPLIES		3,000			3,000-
			117	POSTAGE		607		607	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		137,304				137,304-
		SUBTOTAL FOR SUPPLYS&MATL		184,882		312,408		127,526
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,256				2,256-
		315 OFFICE EQUIPMENT		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		89,742				89,742-
		SUBTOTAL FOR PROPTY&EQUIP		93,788		1,790		91,998-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,051,000		805,581		3,245,419-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		68,514		3,092,844		3,024,330
	403	OFFICE SERVICES		18,085		15,173		2,912-
	412	RENTALS OF MISC.EQUIP				923		923
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,249		4,249		
	454	OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015		
	496	ALLOWANCES TO PARTICIPANTS		148,206				148,206-
		SUBTOTAL FOR OTHR SER&CHR		4,292,069		3,920,785		371,284-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	13,495,522	15	11,207,741		2,287,781-
		608 MAINT & REP GENERAL	5		5	2,395		2,395
		615 PRINTING CONTRACTS		20,400				20,400-
		622 TEMPORARY SERVICES		79,383		3,238		76,145-
		651 AIDS SERVICES	45	6,432,119	45			6,432,119-
		660 ECONOMIC DEVELOPMENT		51,000				51,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	21,971	2			21,971-
		686 PROF SERV OTHER		1,371,083		5,321,828		3,950,745
		SUBTOTAL FOR CNTRCTL SVCS	67	21,471,478	67	16,535,202		4,936,276-
		SUBTOTAL FOR BUDGET CODE 2150	67	26,042,217	67	20,770,185		5,272,032-
BUDGET CODE: 2170 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,120		5,100		2,980
		SUBTOTAL FOR SUPPLYS&MATL		2,120		5,100		2,980
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,980				2,980-
		SUBTOTAL FOR PROPTY&EQUIP		2,980				2,980-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,962,940				1,962,940-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		2,062,940				2,062,940-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		971,926		1,834,866		862,940
		SUBTOTAL FOR CNTRCTL SVCS		971,926		1,834,866		862,940
		SUBTOTAL FOR BUDGET CODE 2170		3,039,966		1,839,966		1,200,000-
BUDGET CODE: 2172 Post Emergency Canvassing Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,525				5,525-
		110 FOOD & FORAGE SUPPLIES		16,770				16,770-
		199 DATA PROCESSING SUPPLIES		60,944				60,944-
		SUBTOTAL FOR SUPPLYS&MATL		83,239				83,239-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,740				2,740-
		332 PURCH DATA PROCESSING EQUIPT		167,696				167,696-
		337 BOOKS-OTHER		30				30-
		SUBTOTAL FOR PROPTY&EQUIP		170,466				170,466-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		159,295				159,295-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		705				705-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,460				9,460-
		SUBTOTAL FOR OTHR SER&CHR		169,460				169,460-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,039		464,380		265,341
		633 TRANSPORTATION EXPENDITURES		7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		440,000				440,000-
		SUBTOTAL FOR CNTRCTL SVCS		656,039		464,380		191,659-
		SUBTOTAL FOR BUDGET CODE 2172		1,079,204		464,380		614,824-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2174 Emergency Preparedness								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,100				1,100-
		199 DATA PROCESSING SUPPLIES		41,483		35,000		6,483-
		SUBTOTAL FOR SUPPLYS&MATL		42,583		35,000		7,583-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,833				40,833-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,223				1,223-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,350				2,350-
		SUBTOTAL FOR OTHR SER&CHR		60,706				60,706-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		774,319		308,041		466,278-
		608 MAINT & REP GENERAL		102,107		75,087		27,020-
		615 PRINTING CONTRACTS		13,220				13,220-
		633 TRANSPORTATION EXPENDITURES		50				50-
		660 ECONOMIC DEVELOPMENT		1,200				1,200-
		671 TRAINING PRGM CITY EMPLOYEES		23,612		30,000		6,388
		686 PROF SERV OTHER		567,144		500,000		67,144-
		SUBTOTAL FOR CNTRCTL SVCS		1,481,652		913,128		568,524-
		SUBTOTAL FOR BUDGET CODE 2174		1,584,941		948,128		636,813-
BUDGET CODE: 3199 Disease Control Administrative Indirect								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000		
BUDGET CODE: 3228 Expanded Partner Services								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,104				4,104-
		SUBTOTAL FOR SUPPLYS&MATL		4,104				4,104-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,571				41,571-
		SUBTOTAL FOR OTHR SER&CHR		41,571				41,571-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,120				3,120-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,120				3,120-
SUBTOTAL FOR BUDGET CODE 3228				48,795				48,795-
BUDGET CODE: 3229 Implementing Integrative HIV								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
		499 OTHER EXPENSES - GENERAL		710				710-
SUBTOTAL FOR OTHR SER&CHR				910				910-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100				100-
SUBTOTAL FOR CNTRCTL SVCS				100				100-
SUBTOTAL FOR BUDGET CODE 3229				1,010				1,010-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic								
40 OTHR SER&CHR		417 ADVERTISING		125,000				125,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,494				2,494-
		499 OTHER EXPENSES - GENERAL		55,453		6,993		48,460-
SUBTOTAL FOR OTHR SER&CHR				182,947		6,993		175,954-
60 CNTRCTL SVCS		686 PROF SERV OTHER		194,317				194,317-
SUBTOTAL FOR CNTRCTL SVCS				194,317				194,317-
SUBTOTAL FOR BUDGET CODE 3239				377,264		6,993		370,271-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391				391-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,868,857		1,747,523		1,121,334-
		110 FOOD & FORAGE SUPPLIES		20,845				20,845-
		199 DATA PROCESSING SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				2,890,893		1,747,523		1,143,370-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		805				805-
		332 PURCH DATA PROCESSING EQUIPT				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP				805		50,000		49,195
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,074				123,074-
		403 OFFICE SERVICES		32,380				32,380-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS				1,655,944		1,655,944
		417 ADVERTISING		1,408,924		500,000		908,924-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,303		43,086		5,783
		496 ALLOWANCES TO PARTICIPANTS		149,320				149,320-
		499 OTHER EXPENSES - GENERAL		794,329		215,767		578,562-
		SUBTOTAL FOR OTHR SER&CHR		2,570,330		2,414,797		155,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		718,611		1,399,650		681,039
		613 DATA PROCESSING EQUIPMENT		77,350				77,350-
		615 PRINTING CONTRACTS		8,166				8,166-
		660 ECONOMIC DEVELOPMENT		249,740				249,740-
		671 TRAINING PRGM CITY EMPLOYEES		39,107		210,000		170,893
		686 PROF SERV OTHER		3,418,759		2,961,229		457,530-
		SUBTOTAL FOR CNTRCTL SVCS		4,511,733		4,570,879		59,146
		SUBTOTAL FOR BUDGET CODE 3458		9,973,761		8,783,199		1,190,562-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		329				329-
		454 OVERNIGHT TRVL EXP-SPECIAL		64,762		9,200		55,562-
		499 OTHER EXPENSES - GENERAL		321,994		163,274		158,720-
		SUBTOTAL FOR OTHR SER&CHR		387,085		172,474		214,611-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		496,637		24,616		472,021-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		3,630		16,370-
		SUBTOTAL FOR CNTRCTL SVCS		516,637		28,246		488,391-
		SUBTOTAL FOR BUDGET CODE 3488		903,722		200,720		703,002-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		227,792		243,647		15,855
		SUBTOTAL FOR OTHR SER&CHR		227,792		243,647		15,855
		SUBTOTAL FOR BUDGET CODE 3528		227,792		243,647		15,855
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,367				4,367-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		4,367				4,367-
		SUBTOTAL FOR BUDGET CODE 3529		4,367				4,367-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,723		4,651		3,072-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		910		6,000		5,090
		199 DATA PROCESSING SUPPLIES		1,000		1,287		287
		SUBTOTAL FOR SUPPLYS&MATL		10,633		11,938		1,305
40		OTHR SER&CHR						
		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000		7,000
		499 OTHER EXPENSES - GENERAL		33,687				33,687-
		SUBTOTAL FOR OTHR SER&CHR		36,687		11,186		25,501-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		21,584,086		21,313,529		270,557-
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		3,595		4,000		405
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,174,476		81,862		1,092,614-
		SUBTOTAL FOR CNTRCTL SVCS		22,762,157		21,417,791		1,344,366-
		SUBTOTAL FOR BUDGET CODE 3538		22,809,477		21,440,915		1,368,562-
BUDGET CODE: 3618 Ryan White								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,500		1,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		18,620				18,620-
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		35,785		39,500		3,715
		SUBTOTAL FOR SUPPLYS&MATL		57,505		43,600		13,905-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		40,486		32,486		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,486		32,486		8,000-
40		OTHR SER&CHR						
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		694,927				694,927-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,927,546		2,622,473		694,927
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,260		3,260		
		454 OVERNIGHT TRVL EXP-SPECIAL		17,700		17,200		500-
		496 ALLOWANCES TO PARTICIPANTS		34,000		34,000		
		499 OTHER EXPENSES - GENERAL		113,476		226,338		112,862
		SUBTOTAL FOR OTHR SER&CHR		2,790,909		2,903,271		112,362
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,354		302,139		6,215-
		613 DATA PROCESSING EQUIPMENT		24,300		24,300		
		651 AIDS SERVICES		84,376,912		82,516,747		1,860,165-
		660 ECONOMIC DEVELOPMENT		5,590		2,500		3,090-
		686 PROF SERV OTHER		160,245		188,820		28,575-
		SUBTOTAL FOR CNTRCTL SVCS		84,875,401		83,034,506		1,840,895-
		SUBTOTAL FOR BUDGET CODE 3618		87,764,301		86,013,863		1,750,438-
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50				50-
		SUBTOTAL FOR SUPPLYS&MATL		50				50-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,933				4,933-
		SUBTOTAL FOR OTHR SER&CHR		4,933				4,933-
		SUBTOTAL FOR BUDGET CODE 3619		4,983				4,983-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275				275-
		SUBTOTAL FOR SUPPLYS&MATL		275				275-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		599				599-
		499 OTHER EXPENSES - GENERAL		40,950				40,950-
		SUBTOTAL FOR OTHR SER&CHR		41,549				41,549-
		SUBTOTAL FOR BUDGET CODE 3629		41,824				41,824-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,952		12,239		11,713-
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,561		66,145		22,416-
		110 FOOD & FORAGE SUPPLIES		4,500				4,500-
		117 POSTAGE		14,522		4,840		9,682-
		199 DATA PROCESSING SUPPLIES		3,265				3,265-
		SUBTOTAL FOR SUPPLYS&MATL		134,800		83,224		51,576-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,638		6,000		10,638-
		SUBTOTAL FOR PROPTY&EQUIP		16,638		6,000		10,638-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,000		51,000		53,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,487		869		2,618-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,679		5,220		7,459-
		496 ALLOWANCES TO PARTICIPANTS		152,529		95,363		57,166-
		499 OTHER EXPENSES - GENERAL		101,416		104,038		2,622
		SUBTOTAL FOR OTHR SER&CHR		374,111		256,490		117,621-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		929,255		208,109		721,146-
		613 DATA PROCESSING EQUIPMENT		4,200		1,860		2,340-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		953,455		209,969		743,486-
		SUBTOTAL FOR BUDGET CODE 3657		1,479,004		555,683		923,321-
BUDGET CODE: 3658 HIV Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,649		1,649		
		107 MEDICAL,SURGICAL & LAB SUPPLY		187,315				187,315-
		199 DATA PROCESSING SUPPLIES		224,035				224,035-
		SUBTOTAL FOR SUPPLYS&MATL		412,999		1,649		411,350-
40 OTHR SER&CHR		403 OFFICE SERVICES		16,500				16,500-
		417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,246		29,775		3,529
		499 OTHER EXPENSES - GENERAL		190,214		631,348		441,134
		SUBTOTAL FOR OTHR SER&CHR		255,710		661,123		405,413
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		613 DATA PROCESSING EQUIPMENT	1	58,650	1			58,650-

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		18,534				18,534-
		660 ECONOMIC DEVELOPMENT		50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES		116,283				116,283-
		SUBTOTAL FOR CNTRCTL SVCS	1	278,467	1			278,467-
		SUBTOTAL FOR BUDGET CODE 3658	1	947,176	1	662,772		284,404-
BUDGET CODE: 3698 Morbidity and Risk Behavior								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
		199 DATA PROCESSING SUPPLIES		15,500				15,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,825				2,825-
		332 PURCH DATA PROCESSING EQUIPT		91,522				91,522-
		SUBTOTAL FOR PROPTY&EQUIP		94,347				94,347-
40	OTHR SER&CHR	403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		496 ALLOWANCES TO PARTICIPANTS		32,739				32,739-
		499 OTHER EXPENSES - GENERAL		159,631		144,003		15,628-
		SUBTOTAL FOR OTHR SER&CHR		201,570		144,003		57,567-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,349				15,349-
		660 ECONOMIC DEVELOPMENT		46,987				46,987-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		82,336				82,336-
		SUBTOTAL FOR BUDGET CODE 3698		401,253		144,003		257,250-
BUDGET CODE: 3718 STD-FED								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		93,084				93,084-
		SUBTOTAL FOR SUPPLYS&MATL		93,084				93,084-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,421		7,727		15,694-
		496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		174,398		139,913		34,485-
		SUBTOTAL FOR OTHR SER&CHR		399,819		147,640		252,179-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		494,625				494,625-
		615 PRINTING CONTRACTS		27,004				27,004-
		660 ECONOMIC DEVELOPMENT		15,000				15,000-
		686 PROF SERV OTHER	2	1,090,707	2	210,000		880,707-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,627,336	2	210,000		1,417,336-
		SUBTOTAL FOR BUDGET CODE 3718	2	2,120,239	2	357,640		1,762,599-
BUDGET CODE: 3726 Mycoplasma Genitalium Surveillance Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,959				3,959-
		SUBTOTAL FOR OTHR SER&CHR		3,959				3,959-
		SUBTOTAL FOR BUDGET CODE 3726		3,959				3,959-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,300				3,300-
		SUBTOTAL FOR SUPPLYS&MATL		3,300				3,300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,920		960		960-
		SUBTOTAL FOR PROPTY&EQUIP		1,920		960		960-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,630				6,630-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,122		3,897		5,225-
		499 OTHER EXPENSES - GENERAL		81,059		45,158		35,901-
		SUBTOTAL FOR OTHR SER&CHR		97,211		49,055		48,156-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
		613 DATA PROCESSING EQUIPMENT		860		1,710		850
		671 TRAINING PRGM CITY EMPLOYEES		22,907		4,638		18,269-
		686 PROF SERV OTHER		32,524		43,365		10,841
		SUBTOTAL FOR CNTRCTL SVCS		246,291		49,713		196,578-
		SUBTOTAL FOR BUDGET CODE 3778		348,722		99,728		248,994-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,461				15,461-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				15,461				15,461-
30		PROPTY&EQUIP		20,162		20,000		162-
SUBTOTAL FOR PROPTY&EQUIP				20,162		20,000		162-
40		OTHR SER&CHR		23,700		2,750		20,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,150		4,800		650
		454 OVERNIGHT TRVL EXP-SPECIAL		12,785		14,500		1,715
		496 ALLOWANCES TO PARTICIPANTS		34,801				34,801-
		499 OTHER EXPENSES - GENERAL		154,451		564,783		410,332
SUBTOTAL FOR OTHR SER&CHR				229,887		586,833		356,946
60		CNTRCTL SVCS		954,632		378,708		575,924-
		600 CONTRACTUAL SERVICES GENERAL		50,874				50,874-
		608 MAINT & REP GENERAL		148,189	1			148,189-
		615 PRINTING CONTRACTS	1	189,980		65,000		124,980-
		622 TEMPORARY SERVICES		675				675-
		660 ECONOMIC DEVELOPMENT		206,333	1	33,912		172,421-
		686 PROF SERV OTHER	1	1,550,683	2	477,620		1,073,063-
SUBTOTAL FOR CNTRCTL SVCS			2		2			
SUBTOTAL FOR BUDGET CODE 3818			2	1,816,193	2	1,084,453		731,740-
BUDGET CODE: 3888 Hospital Prep. & Responses								
40		OTHR SER&CHR		8,000		8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		162,425		162,425		
		499 OTHER EXPENSES - GENERAL		170,425		170,425		
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 3888				170,425		170,425		
BUDGET CODE: 3912 GIARDIA PROJECT								
10		SUPPLYS&MATL		2,991		991		2,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000		2,000		3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY				7,300		7,300
		117 POSTAGE		935				935-
		199 DATA PROCESSING SUPPLIES		8,926		10,291		1,365
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				1,300		1,300
SUBTOTAL FOR PROPTY&EQUIP						1,300		1,300

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		124		600		476
		SUBTOTAL FOR OTHR SER&CHR		124		1,600		1,476
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		950		3,809		2,859
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS		10,950		6,809		4,141-
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,200		35,000		8,800
		199 DATA PROCESSING SUPPLIES		65,000				65,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,200		35,000		56,200-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				315,705		315,705
		332 PURCH DATA PROCESSING EQUIPT		176,763		26,763		150,000-
		SUBTOTAL FOR PROPTY&EQUIP		176,763		342,468		165,705
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		403 OFFICE SERVICES		3,000				3,000-
		417 ADVERTISING		155,844		147,044		8,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,960		42,960		
		499 OTHER EXPENSES - GENERAL		1,175,749		1,603,152		427,403
		SUBTOTAL FOR OTHR SER&CHR		1,385,553		1,801,156		415,603
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		555,001				555,001-
		613 DATA PROCESSING EQUIPMENT		4,209				4,209-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,124	1	5,140		4,016
		686 PROF SERV OTHER	1	5,691,083	1	877,287		4,813,796-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,251,417	2	882,427		5,368,990-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,016				1,016-
		SUBTOTAL FOR FXD MIS CHGS		1,016				1,016-
		SUBTOTAL FOR BUDGET CODE 3918	2	7,905,949	2	3,061,051		4,844,898-

BUDGET CODE: 4219 Public Health Emergency Prep. & Response

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				99,770		99,770	
		SUBTOTAL FOR PROPTY&EQUIP				99,770		99,770	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919			
		454 OVERNIGHT TRVL EXP-SPECIAL		39,900		15,000		24,900-	
		499 OTHER EXPENSES - GENERAL		217,630		2,017,630		1,800,000	
		SUBTOTAL FOR OTHR SER&CHR		281,449		2,056,549		1,775,100	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		99,770				99,770-	
		SUBTOTAL FOR CNTRCTL SVCS		99,770				99,770-	
		SUBTOTAL FOR BUDGET CODE 4219		381,219		2,156,319		1,775,100	
BUDGET CODE: 4279 Using Audience Segmentation to Identify									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,678		336		1,342-	
		SUBTOTAL FOR OTHR SER&CHR		1,678		336		1,342-	
		SUBTOTAL FOR BUDGET CODE 4279		1,678		336		1,342-	
BUDGET CODE: 4288 Program Refinements to Optimize Model									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,842				6,842-	
		SUBTOTAL FOR OTHR SER&CHR		6,842				6,842-	
		SUBTOTAL FOR BUDGET CODE 4288		6,842				6,842-	
BUDGET CODE: 4368 Bio Watch Lab Support									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		47,385		25,000		22,385-	
		199 DATA PROCESSING SUPPLIES		12,657				12,657-	
		SUBTOTAL FOR SUPPLYS&MATL		60,042		25,000		35,042-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		27,650				27,650-	
		SUBTOTAL FOR OTHR SER&CHR		27,650				27,650-	
		SUBTOTAL FOR BUDGET CODE 4368		87,692		25,000		62,692-	
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,750				3,750-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		3,750				3,750-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,340				2,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,340				2,340-
		SUBTOTAL FOR BUDGET CODE 4668		6,090				6,090-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,798				9,798-
		499 OTHER EXPENSES - GENERAL		35,197				35,197-
		SUBTOTAL FOR OTHR SER&CHR		44,995				44,995-
60		CNTRCTL SVCS 686 PROF SERV OTHER		548,858				548,858-
		SUBTOTAL FOR CNTRCTL SVCS		548,858				548,858-
		SUBTOTAL FOR BUDGET CODE 4727		593,853				593,853-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		280				280-
		107 MEDICAL, SURGICAL & LAB SUPPLY		654,959		776,137		121,178
		117 POSTAGE		181,640		41,733		139,907-
		199 DATA PROCESSING SUPPLIES		9,314		1,200		8,114-
		SUBTOTAL FOR SUPPLYS&MATL		846,193		819,070		27,123-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		208,050				208,050-
		400 CONTRACTUAL SERVICES-GENERAL		17,400		7,407		9,993-
		417 ADVERTISING		89,801		50,000		39,801-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,838				1,838-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
		454 OVERNIGHT TRVL EXP-SPECIAL		157,874		67,656		90,218-
		496 ALLOWANCES TO PARTICIPANTS		17,892				17,892-
		499 OTHER EXPENSES - GENERAL		511,195		625,638		114,443
		SUBTOTAL FOR OTHR SER&CHR		1,004,530		750,701		253,829-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,058,032		170,808		887,224-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		65,001		77,574		12,573
		613 DATA PROCESSING EQUIPMENT		35,412		6,240		29,172-
		615 PRINTING CONTRACTS		97,770		22,250		75,520-
		660 ECONOMIC DEVELOPMENT		60,010				60,010-
		671 TRAINING PRGM CITY EMPLOYEES		12,400				12,400-
		686 PROF SERV OTHER		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,358,625		306,872		1,051,753-
		SUBTOTAL FOR BUDGET CODE 4778		3,212,948		1,876,643		1,336,305-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,848				2,848-
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		18,500				18,500-
		SUBTOTAL FOR SUPPLYS&MATL		41,348				41,348-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,935				3,935-
		SUBTOTAL FOR PROPTY&EQUIP		3,935				3,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		278,947				278,947-
		403 OFFICE SERVICES		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
		454 OVERNIGHT TRVL EXP-SPECIAL		54,482				54,482-
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		151,822				151,822-
		SUBTOTAL FOR OTHR SER&CHR		556,121				556,121-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,779				3,496,779-
		613 DATA PROCESSING EQUIPMENT		46,800				46,800-
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		686 PROF SERV OTHER		4,361,859				4,361,859-
		SUBTOTAL FOR CNTRCTL SVCS		8,005,438				8,005,438-
		SUBTOTAL FOR BUDGET CODE 4978		8,606,842				8,606,842-
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,798				2,798-
		SUBTOTAL FOR OTHR SER&CHR		2,798				2,798-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4998				2,798				2,798-
BUDGET CODE: 9912 City Council U/A 112								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,832,169				15,832,169-
		655 MENTAL HYGIENE SERVICES		959,671				959,671-
SUBTOTAL FOR CNTRCTL SVCS				16,791,840				16,791,840-
SUBTOTAL FOR BUDGET CODE 9912				16,791,840				16,791,840-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			107	531,411,395	102	158,704,837	5-	372,706,558-
TOTAL FOR DISEASE CONTROL - OTPS			138	544,709,078	133	166,938,662	5-	377,770,416-

DEPARTMENTAL ESTIMATES - FY25
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	8,196,440	544,709,078	805,581	166,938,662	377,770,416-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		547,870,782		170,100,366	377,770,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,230,975		36,217,971	17,013,004-
OTHER CATEGORICAL		717,504		664,750	52,754-
CAPITAL FUNDS - I.F.A.					
STATE		14,069,448		6,026,014	8,043,434-
FEDERAL - C.D.					
FEDERAL - OTHER		479,832,855		127,171,631	352,661,224-
INTRA-CITY SALES		20,000		20,000	
TOTAL		547,870,782		170,100,366	377,770,416-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9913 City Council U/A 113								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,251,686				10,251,686-
		655 MENTAL HYGIENE SERVICES	1	401,945			1-	401,945-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,653,631			1-	10,653,631-
		SUBTOTAL FOR BUDGET CODE 9913	1	10,653,631			1-	10,653,631-
		TOTAL FOR	1	10,653,631			1-	10,653,631-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,958		120,844		70,886
		199 DATA PROCESSING SUPPLIES		6,700				6,700-
		SUBTOTAL FOR SUPPLYS&MATL		56,658		120,844		64,186
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,200				8,200-
		SUBTOTAL FOR PROPTY&EQUIP		8,200				8,200-
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		20,000		10,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000		10,000		10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		295,490		476,095		180,605
		660 ECONOMIC DEVELOPMENT		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		17,500		3,000		14,500-
		686 PROF SERV OTHER		152,666		43,628		109,038-
		SUBTOTAL FOR CNTRCTL SVCS		485,656		522,723		37,067
		SUBTOTAL FOR BUDGET CODE 3141		570,514		653,567		83,053
		TOTAL FOR DISTRICT SERVICES		570,514		653,567		83,053
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: CR23 ARP - FCH OTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		23,442,074			23,442,074-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		6,557,926			6,557,926-
		SUBTOTAL FOR OTHR SER&CHR		30,000,000			30,000,000-
		SUBTOTAL FOR BUDGET CODE CR23		30,000,000			30,000,000-
BUDGET CODE: 3100 FCH Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,683		62,786	45,103
		117 POSTAGE		4,724		500	4,224-
		199 DATA PROCESSING SUPPLIES		6,350		5,000	1,350-
		SUBTOTAL FOR SUPPLYS&MATL		28,757		68,286	39,529
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,412		50,707	295
		302 TELECOMMUNICATIONS EQUIPMENT		2,160		2,000	160-
		314 OFFICE FURITURE		1,000		500	500-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,199		1,575	1,624-
		337 BOOKS-OTHER		2,100		1,100	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,871		56,882	2,989-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,423		60,565	25,142
		402 TELEPHONE & OTHER COMMUNICATNS		25		500	475
		403 OFFICE SERVICES		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150		150	
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200	
		490 SPECIAL SERVICES		300			300-
		SUBTOTAL FOR OTHR SER&CHR		36,898		61,915	25,017
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		35		35	
		613 DATA PROCESSING EQUIPMENT	1	5,526	1	9,862	4,336
		615 PRINTING CONTRACTS		5,000		5,000	
		622 TEMPORARY SERVICES		6,000		6,000	
		624 CLEANING SERVICES		264		264	
		633 TRANSPORTATION EXPENDITURES	1	3,000			1-
		660 ECONOMIC DEVELOPMENT		100		100	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		686 PROF SERV OTHER		35,700		3,862		31,838-
		SUBTOTAL FOR CNTRCTL SVCS	2	59,625	1	29,123	1-	30,502-
		SUBTOTAL FOR BUDGET CODE 3100	2	185,151	1	216,206	1-	31,055
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,884				15,884-
		SUBTOTAL FOR SUPPLYS&MATL		20,884				20,884-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				126,164		126,164
		332 PURCH DATA PROCESSING EQUIPT		2,080				2,080-
		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,080		126,164		119,084
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,752		10,752		
		SUBTOTAL FOR OTHR SER&CHR		10,752		10,752		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,882		90,129		6,247
		660 ECONOMIC DEVELOPMENT		4,806				4,806-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		219,366		135,972		83,394-
		SUBTOTAL FOR CNTRCTL SVCS		318,054		226,101		91,953-
		SUBTOTAL FOR BUDGET CODE 3102		356,770		363,017		6,247
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,130		48,526		31,396
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
		110 FOOD & FORAGE SUPPLIES		5,165				5,165-
		117 POSTAGE		3,148		2,148		1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		52,702		1,074		51,628-
		SUBTOTAL FOR SUPPLYS&MATL		98,145		51,748		46,397-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,693		210,125		208,432
		302 TELECOMMUNICATIONS EQUIPMENT		24,107		24,107		
		314 OFFICE FURITURE		2,300				2,300-
		315 OFFICE EQUIPMENT		107		107		
		319 SECURITY EQUIPMENT		430		430		
		332 PURCH DATA PROCESSING EQUIPT		25,074		5,074		20,000-
		337 BOOKS-OTHER		23,074		1,074		22,000-
		SUBTOTAL FOR PROPTY&EQUIP		76,785		240,917		164,132
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,150				52,150-
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		10,742		10,742		
		417 ADVERTISING		198,671				198,671-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,746		13,246		500
		454 OVERNIGHT TRVL EXP-SPECIAL		13,594		8,594		5,000-
		490 SPECIAL SERVICES		3,500				3,500-
		496 ALLOWANCES TO PARTICIPANTS		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		393,736		33,915		359,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,145,043		2,944,771		1,200,272-
		615 PRINTING CONTRACTS		42,967		42,967		
		622 TEMPORARY SERVICES		193,126		50,000		143,126-
		624 CLEANING SERVICES		1,074		1,074		
		660 ECONOMIC DEVELOPMENT		30,742				30,742-
		671 TRAINING PRGM CITY EMPLOYEES		556,392				556,392-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,450			1-	3,450-
		686 PROF SERV OTHER	33	470,779	33	430,779		40,000-
		SUBTOTAL FOR CNTRCTL SVCS	34	5,443,573	33	3,469,591	1-	1,973,982-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3120	34	6,015,239	33	3,796,171	1-	2,219,068-
BUDGET CODE:	3121	Nurse Family Partnership						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,810				12,810-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,500				11,500-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		29,310				29,310-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,656				2,656-	
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		18,656				18,656-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		58,146				58,146-	
		400 CONTRACTUAL SERVICES-GENERAL		96,733		154,879		58,146	
		417 ADVERTISING		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		46,000				46,000-	
		490 SPECIAL SERVICES		7,425				7,425-	
		496 ALLOWANCES TO PARTICIPANTS		440				440-	
		SUBTOTAL FOR OTHR SER&CHR		224,744		154,879		69,865-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,137,884		3,257,557		119,673	
		615 PRINTING CONTRACTS		12,000				12,000-	
		633 TRANSPORTATION EXPENDITURES		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		27,074				27,074-	
		686 PROF SERV OTHER		2,846,532		3,013,919		167,387	
		SUBTOTAL FOR CNTRCTL SVCS		6,043,490		6,271,476		227,986	
		SUBTOTAL FOR BUDGET CODE 3121		6,316,200		6,426,355		110,155	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,296,531		1,281,948		14,583-	
		SUBTOTAL FOR CNTRCTL SVCS		1,296,531		1,281,948		14,583-	
		SUBTOTAL FOR BUDGET CODE 3124		1,296,531		1,281,948		14,583-	
BUDGET CODE: 3131 Asthma									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357			
		SUBTOTAL FOR CNTRCTL SVCS		3,357		3,357			
		SUBTOTAL FOR BUDGET CODE 3131		3,357		3,357			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 3135 Obesity Task Force - I/C								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			525,000	205,736-
		SUBTOTAL FOR OTHR SER&CHR		730,736			525,000	205,736-
		SUBTOTAL FOR BUDGET CODE 3135		730,736			525,000	205,736-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,617,807			1,617,807	
		SUBTOTAL FOR CNTRCTL SVCS		1,617,807			1,617,807	
		SUBTOTAL FOR BUDGET CODE 3139		1,617,807			1,617,807	
BUDGET CODE: 3148 Preventing Maternal Deaths								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		937				937-
		499 OTHER EXPENSES - GENERAL		38,580				38,580-
		SUBTOTAL FOR OTHR SER&CHR		39,517				39,517-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,500				2,500-
		686 PROF SERV OTHER		247,410				247,410-
		SUBTOTAL FOR CNTRCTL SVCS		249,910				249,910-
		SUBTOTAL FOR BUDGET CODE 3148		289,427				289,427-
BUDGET CODE: 3157 Universal Home Visiting								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		648,326				648,326-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,224				6,224-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		778,650				778,650-
		SUBTOTAL FOR SUPPLYS&MATL		1,438,200				1,438,200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,710				6,710-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,710				16,710-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		417 ADVERTISING		710,937				710,937-
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,000				52,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		33,334				33,334-
		SUBTOTAL FOR OTHR SER&CHR		805,271				805,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,149,689		10,795,602		1,354,087-
		615 PRINTING CONTRACTS		95,063				95,063-
		622 TEMPORARY SERVICES		2,000,000				2,000,000-
		633 TRANSPORTATION EXPENDITURES		253,000				253,000-
		671 TRAINING PRGM CITY EMPLOYEES		253,000				253,000-
		686 PROF SERV OTHER		450,000				450,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,200,752		10,795,602		4,405,150-
		SUBTOTAL FOR BUDGET CODE 3157		17,460,933		10,795,602		6,665,331-
BUDGET CODE: 3160 School Based Health Centers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,382				8,382-
		686 PROF SERV OTHER		7,623,912		7,580,012		43,900-
		SUBTOTAL FOR CNTRCTL SVCS		7,632,294		7,580,012		52,282-
		SUBTOTAL FOR BUDGET CODE 3160		7,632,294		7,580,012		52,282-
BUDGET CODE: 3161 Records Mgmt Improvement Fund-SH								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		4,777				4,777-
		686 PROF SERV OTHER		57,400				57,400-
		SUBTOTAL FOR CNTRCTL SVCS		62,177				62,177-
		SUBTOTAL FOR BUDGET CODE 3161		62,177				62,177-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000,000		7,000,000		
		SUBTOTAL FOR OTHR SER&CHR		7,000,000		7,000,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		432,700		432,700		
		686 PROF SERV OTHER		5,410,000		5,410,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,842,700		5,842,700		
		SUBTOTAL FOR BUDGET CODE 3170		12,842,700		12,842,700		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3172 School Health General Operating OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,468			957,080	924,612
			101	PRINTING SUPPLIES		150			150	
			107	MEDICAL,SURGICAL & LAB SUPPLY		69,383			528,971	459,588
			110	FOOD & FORAGE SUPPLIES		12,988				12,988-
			117	POSTAGE		40,097			38,000	2,097-
			199	DATA PROCESSING SUPPLIES		29,938			62,500	32,562
			SUBTOTAL FOR SUPPLYS&MATL			185,024			1,586,701	1,401,677
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,133			7,133	
			302	TELECOMMUNICATIONS EQUIPMENT		2,864			2,864	
			307	MEDICAL,SURGICAL & LAB EQUIP		72,932			8,195	64,737-
			314	OFFICE FURITURE		489,832				489,832-
			315	OFFICE EQUIPMENT		3,973			3,973	
			319	SECURITY EQUIPMENT		16,369			16,369	
			332	PURCH DATA PROCESSING EQUIPT		14,527			4,527	10,000-
			337	BOOKS-OTHER		31,857			7,422	24,435-
			SUBTOTAL FOR PROPTY&EQUIP			639,487			50,483	589,004-
40	OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,549,502			583,677	1,965,825-
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		260001	40X	CONTRACTUAL SERVICES-GENERAL						
		819001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		197,243			728,924	531,681
			402	TELEPHONE & OTHER COMMUNICATNS		12,300			12,300	
			403	OFFICE SERVICES		9,500				9,500-
			412	RENTALS OF MISC.EQUIP		156,000			156,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		89,362			89,362	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		23,758			153,600	129,842
			490	SPECIAL SERVICES		10,500				10,500-
			SUBTOTAL FOR OTHR SER&CHR			3,052,165			1,727,863	1,324,302-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		393,992				393,992-
			602	TELECOMMUNICATIONS MAINT		15,689			15,689	
			608	MAINT & REP GENERAL		24,808			32,346	7,538
			612	OFFICE EQUIPMENT MAINTENANCE		7,600			7,600	
			613	DATA PROCESSING EQUIPMENT		2,340				2,340-
			615	PRINTING CONTRACTS		419,756			585,096	165,340

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		622 TEMPORARY SERVICES		2,527,855				2,527,855-
		633 TRANSPORTATION EXPENDITURES		10,000				10,000-
		660 ECONOMIC DEVELOPMENT		72,060		24,510		47,550-
		671 TRAINING PRGM CITY EMPLOYEES		477,542		29,613		447,929-
		676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
		686 PROF SERV OTHER		415,140		808,475		393,335
		SUBTOTAL FOR CNTRCTL SVCS		4,368,782		1,503,329		2,865,453-
		SUBTOTAL FOR BUDGET CODE 3172		8,245,458		4,868,376		3,377,082-
BUDGET CODE: 3173 School Health DOE MOUs								
		40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873		
		SUBTOTAL FOR OTHR SER&CHR		5,532,873		5,532,873		
		SUBTOTAL FOR BUDGET CODE 3173		5,532,873		5,532,873		
BUDGET CODE: 3178 School Health Mental Health								
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		141,221		70,680		70,541-
		SUBTOTAL FOR SUPPLYS&MATL		141,221		70,680		70,541-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		23,659		26,880		3,221
		337 BOOKS-OTHER		27,680		72,000		44,320
		SUBTOTAL FOR PROPTY&EQUIP		51,339		103,880		52,541
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		46,272		76,272		30,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		60,000		58,000
		SUBTOTAL FOR OTHR SER&CHR		48,272		136,272		88,000
		70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		70,000				70,000-
		SUBTOTAL FOR FXD MIS CHGS		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 3178		310,832		310,832		
BUDGET CODE: 3187 Students in Temporary Housing								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		411,252		411,252		
		SUBTOTAL FOR CNTRCTL SVCS		411,252		411,252		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3187				411,252		411,252		
BUDGET CODE: 3190 NFP American Relief Plan HV Program								
40	OTHR	SER&CHR		4,723				4,723-
		499 OTHER EXPENSES - GENERAL						
SUBTOTAL FOR OTHR SER&CHR				4,723				4,723-
60	CNTRCTL	SVCS	686	443,426				443,426-
SUBTOTAL FOR CNTRCTL SVCS				443,426				443,426-
SUBTOTAL FOR BUDGET CODE 3190				448,149				448,149-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
30	PROPTY&EQUIP		332	840		840		
SUBTOTAL FOR PROPTY&EQUIP				840		840		
40	OTHR	SER&CHR	454	4,060		4,060		
		499 OTHER EXPENSES - GENERAL		19,670		19,670		
SUBTOTAL FOR OTHR SER&CHR				23,730		23,730		
SUBTOTAL FOR BUDGET CODE 6328				24,570		24,570		
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
30	PROPTY&EQUIP		332	17,764				17,764-
SUBTOTAL FOR PROPTY&EQUIP				17,764				17,764-
40	OTHR	SER&CHR	496	1,109				1,109-
		499 OTHER EXPENSES - GENERAL		55,420				55,420-
SUBTOTAL FOR OTHR SER&CHR				56,529				56,529-
SUBTOTAL FOR BUDGET CODE 6338				74,293				74,293-
TOTAL FOR MATERNAL & CHILD HEALTH			36	99,916,749	34	56,596,078	2-	43,320,671-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			37	111,140,894	34	57,249,645	3-	53,891,249-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,391,331	111,140,894	6,641,550	57,249,645	53,891,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,140,894		57,249,645	53,891,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,093,478		39,960,937	20,132,541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,121,918		15,235,079	2,886,839-
FEDERAL - C.D.					
FEDERAL - OTHER		32,454,246		1,642,377	30,811,869-
INTRA-CITY SALES		471,252		411,252	60,000-
TOTAL		111,140,894		57,249,645	53,891,249-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,730				30,730-
		SUBTOTAL FOR CNTRCTL SVCS		30,730				30,730-
		SUBTOTAL FOR BUDGET CODE 8368		30,730				30,730-
BUDGET CODE: 9914 City Council U/A 114								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,500				278,500-
		SUBTOTAL FOR CNTRCTL SVCS		278,500				278,500-
		SUBTOTAL FOR BUDGET CODE 9914		278,500				278,500-
		TOTAL FOR		309,230				309,230-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,389				104,389-
		SUBTOTAL FOR SUPPLYS&MATL		104,389				104,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
		319 SECURITY EQUIPMENT		20,858				20,858-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,858				45,858-
40 OTHR SER&CHR 025001		40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		153,079		145,079		8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,275,084		1,199,844		1,075,240-
		613 DATA PROCESSING EQUIPMENT		61,437				61,437-
		622 TEMPORARY SERVICES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,386,521		1,199,844		1,186,677-
		SUBTOTAL FOR BUDGET CODE CR14		2,689,847		1,344,923		1,344,924-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		311,790		275,080	36,710-
		SUBTOTAL FOR OTHR SER&CHR				311,790		275,080	36,710-
		SUBTOTAL FOR BUDGET CODE Z114				311,790		275,080	36,710-
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,059		34,529		16,470
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,657		1,145		13,512-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		5,606		3,181		2,425-
		199	DATA PROCESSING SUPPLIES		3,323		3,323		
		SUBTOTAL FOR SUPPLYS&MATL			42,645		42,178		467-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,600		1,317		4,283-
		302	TELECOMMUNICATIONS EQUIPMENT		558		558		
		315	OFFICE EQUIPMENT		1,547		1,547		
		332	PURCH DATA PROCESSING EQUIPT		558		558		
		337	BOOKS-OTHER		2,835		2,835		
		SUBTOTAL FOR PROPTY&EQUIP			11,098		6,815		4,283-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,951				12,951-
		402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
		403	OFFICE SERVICES		1,898		1,898		
		499	OTHER EXPENSES - GENERAL		29,000				29,000-
		SUBTOTAL FOR OTHR SER&CHR			47,192		5,241		41,951-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,911		1,911		
		612	OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
		624	CLEANING SERVICES		4,092		6,642		2,550
		633	TRANSPORTATION EXPENDITURES		4,000				4,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,500			1-	3,500-
		684	PROF SERV COMPUTER SERVICES	2	8,060	2	8,060		
		686	PROF SERV OTHER		4,900				4,900-
		SUBTOTAL FOR CNTRCTL SVCS	3		34,911	2	19,061	1-	15,850-
		SUBTOTAL FOR BUDGET CODE 4101	3		135,846	2	73,295	1-	62,551-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,428		84,811		45,383
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,598				2,598-
		199 DATA PROCESSING SUPPLIES		6,199				6,199-
		SUBTOTAL FOR SUPPLYS&MATL		48,225		84,811		36,586
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,097				2,097-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		14,597				14,597-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,404				14,404-
		SUBTOTAL FOR CNTRCTL SVCS		14,404				14,404-
		SUBTOTAL FOR BUDGET CODE 4103		77,226		84,811		7,585
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
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		15,929				15,929-
		SUBTOTAL FOR CNTRCTL SVCS		15,929				15,929-
		SUBTOTAL FOR BUDGET CODE 4106		15,929		16,868		939
BUDGET CODE: 4107 Environmental Surveillance Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,603		104,228		61,625
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,603		104,228		60,625
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,892				5,892-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,892				8,892-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		103,208				103,208-
		400 CONTRACTUAL SERVICES-GENERAL		54,882				54,882-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		163,090				163,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,768		25,619		3,149-
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,768		25,619		4,149-
		SUBTOTAL FOR BUDGET CODE 4107		245,353		129,847		115,506-
BUDGET CODE: 4109 3K Expansion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,624				8,624-
		SUBTOTAL FOR SUPPLYS&MATL		8,624				8,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,582				14,582-
		314 OFFICE FURITURE		28,000				28,000-
		332 PURCH DATA PROCESSING EQUIPT		29,931				29,931-
		SUBTOTAL FOR PROPTY&EQUIP		72,513				72,513-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,569				2,569-
		417 ADVERTISING		401,277				401,277-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		407,846				407,846-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,650				29,650-
		633 TRANSPORTATION EXPENDITURES		75,000				75,000-
		660 ECONOMIC DEVELOPMENT		15,108				15,108-
		671 TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		124,158				124,158-
		SUBTOTAL FOR BUDGET CODE 4109		613,141				613,141-
BUDGET CODE: 4110 Child Care								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		626,163		586,163
		101 PRINTING SUPPLIES		3,932		3,932		
		117 POSTAGE				30,000		30,000
		199 DATA PROCESSING SUPPLIES		87		50,087		50,000
		SUBTOTAL FOR SUPPLYS&MATL		44,019		710,182		666,163

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,313		2,313		
			302 TELECOMMUNICATIONS EQUIPMENT		87		87		
			307 MEDICAL,SURGICAL & LAB EQUIP		46		46		
			314 OFFICE FURITURE		30,046		46		30,000-
			315 OFFICE EQUIPMENT		46		40,046		40,000
			332 PURCH DATA PROCESSING EQUIPT		12,000		97,659		85,659
			337 BOOKS-OTHER		1,156		1,156		
		SUBTOTAL FOR PROPTY&EQUIP			45,694		141,353		95,659
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		264,500		10,603		253,897-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		229,000				229,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		100,303				100,303-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP				2,775		2,775
			417 ADVERTISING		786		786		
			451 NON OVERNIGHT TRVL EXP-GENERAL		267		18,267		18,000
			453 OVERNIGHT TRVL EXP-GENERAL		578		578		
		SUBTOTAL FOR OTHR SER&CHR			596,174		33,749		562,425-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	881,733	8	7,865		873,868-
			619 SECURITY SERVICES	1	30,000			1-	30,000-
			622 TEMPORARY SERVICES		555		19,314		18,759
			660 ECONOMIC DEVELOPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	916,288	8	27,179	1-	889,109-
		SUBTOTAL FOR BUDGET CODE 4110		9	1,602,175	8	912,463	1-	689,712-
BUDGET CODE: 4111 Radiation									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		131		3,811		3,680
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,915		1,925		10
			117 POSTAGE		2,850				2,850-
		SUBTOTAL FOR SUPPLYS&MATL			4,896		5,736		840
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,270		1,920		650
			314 OFFICE FURITURE		557		557		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		438			1,268	830
		SUBTOTAL FOR PROPTY&EQUIP		2,265			3,745	1,480
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086			336,447	14,639-
		400 CONTRACTUAL SERVICES-GENERAL		3,400			7,100	3,700
		402 TELEPHONE & OTHER COMMUNICATNS					4,115	4,115
		403 OFFICE SERVICES		1,599				1,599-
		412 RENTALS OF MISC.EQUIP		1,245			4,669	3,424
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,989			1,098	891-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841			1,841	
		SUBTOTAL FOR OTHR SER&CHR		361,160			355,270	5,890-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,590			14,639	12,049
		602 TELECOMMUNICATIONS MAINT		552			552	
		612 OFFICE EQUIPMENT MAINTENANCE		41			41	
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		3,383			15,232	11,849
		SUBTOTAL FOR BUDGET CODE 4111		371,704			379,983	8,279
BUDGET CODE: 4114 Vector Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,008			79,256	45,248
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,685				56,685-
		117 POSTAGE		1,315				1,315-
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		95,508			79,256	16,252-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,000				107,000-
		337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP		107,800				107,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,423				35,423-
		403 OFFICE SERVICES		3,100				3,100-
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		7,743			50,000	42,257
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,000				34,000-
		SUBTOTAL FOR OTHR SER&CHR		82,266			50,000	32,266-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		257			12,257	12,000
		686 PROF SERV OTHER		164,167			72,985	91,182-
		SUBTOTAL FOR CNTRCTL SVCS		164,424			85,242	79,182-
		SUBTOTAL FOR BUDGET CODE 4114		449,998			214,498	235,500-
BUDGET CODE: 4116 Public Health Engineering								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432			17,959	17,527
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,368				17,368-
		199 DATA PROCESSING SUPPLIES		15,780				15,780-
		SUBTOTAL FOR SUPPLYS&MATL		33,580			17,959	15,621-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		22,905				22,905-
		314 OFFICE FURITURE		12,254				12,254-
		332 PURCH DATA PROCESSING EQUIPT		5,522				5,522-
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,681				50,681-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,877			869,600	784,723
		403 OFFICE SERVICES		9,450				9,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,709				10,709-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,450				4,450-
		SUBTOTAL FOR OTHR SER&CHR		109,486			869,600	760,114
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		751,646				751,646-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686 PROF SERV OTHER		27,257			28,000	743
		SUBTOTAL FOR CNTRCTL SVCS		780,903			28,000	752,903-
		SUBTOTAL FOR BUDGET CODE 4116		974,650			915,559	59,091-
BUDGET CODE: 4117 Universal Pre-Kindergarten								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
		SUBTOTAL FOR OTHR SER&CHR		10,400				10,400-
		SUBTOTAL FOR BUDGET CODE 4117		10,400				10,400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4120 Food Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,613		120,155		74,542
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE				5,544		5,544
		199 DATA PROCESSING SUPPLIES		7,715		18,888		11,173
		SUBTOTAL FOR SUPPLYS&MATL		54,328		154,446		100,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,762		10,762
		305 MOTOR VEHICLES				35,000		35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		396		3,307		2,911
		314 OFFICE FURITURE		41,633		6,633		35,000-
		315 OFFICE EQUIPMENT				4,005		4,005
		319 SECURITY EQUIPMENT		76		3,327		3,251
		332 PURCH DATA PROCESSING EQUIPT		46,329		236,647		190,318
		337 BOOKS-OTHER		7,620		2,218		5,402-
		SUBTOTAL FOR PROPTY&EQUIP		96,054		301,899		205,845
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,884		291,147		138,263
		402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
		403 OFFICE SERVICES		4,500				4,500-
		412 RENTALS OF MISC.EQUIP		5,000		28,228		23,228
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,291		77,524		30,233
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,218		1,218
		490 SPECIAL SERVICES		36,105				36,105-
		499 OTHER EXPENSES - GENERAL		94,808		129,808		35,000
		SUBTOTAL FOR OTHR SER&CHR		353,007		543,116		190,109
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		292,972		1,087,313		794,341
		602 TELECOMMUNICATIONS MAINT				198		198
		608 MAINT & REP GENERAL	1		1	3,970		3,970
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
		615 PRINTING CONTRACTS	10	100,000	10	81,554		18,446-
		622 TEMPORARY SERVICES	1	11,510	1	58,903		47,393
		624 CLEANING SERVICES		11,000		1,109		9,891-
		660 ECONOMIC DEVELOPMENT	1		1	5,544		5,544
		671 TRAINING PRGM CITY EMPLOYEES				135,000		135,000
		676 MAINT & OPER OF INFRASTRUCTURE		86,722				86,722-
		686 PROF SERV OTHER		71,465		236,393		164,928
		SUBTOTAL FOR CNTRCTL SVCS	14	573,669	14	1,612,202		1,038,533

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 4120			14	1,077,058	14	2,611,663		1,534,605
BUDGET CODE: 4121 Day Camp Program								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,387	26,454	6,067
				107 MEDICAL,SURGICAL & LAB SUPPLY		900		900-
SUBTOTAL FOR SUPPLYS&MATL				21,287		26,454		5,167
SUBTOTAL FOR BUDGET CODE 4121				21,287		26,454		5,167
BUDGET CODE: 4123 Child Care Desert Funding to NYC								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,693		37,693-
				117 POSTAGE		2,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL				39,693				39,693-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,800		7,800-
				314 OFFICE FURITURE		10,000		10,000-
				315 OFFICE EQUIPMENT		5,000		5,000-
				332 PURCH DATA PROCESSING EQUIPT		17,052		17,052-
SUBTOTAL FOR PROPTY&EQUIP				39,852				39,852-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		395		395-
				451 NON OVERNIGHT TRVL EXP-GENERAL		11,472		11,472-
				499 OTHER EXPENSES - GENERAL		74,755		74,755-
SUBTOTAL FOR OTHR SER&CHR				86,622				86,622-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,517		318,517-
				613 DATA PROCESSING EQUIPMENT		11,508		11,508-
				633 TRANSPORTATION EXPENDITURES		19,499		19,499-
				686 PROF SERV OTHER		10,718		10,718-
SUBTOTAL FOR CNTRCTL SVCS				360,242				360,242-
70		FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		3,750		3,750-
SUBTOTAL FOR FXD MIS CHGS				3,750				3,750-
SUBTOTAL FOR BUDGET CODE 4123				530,159				530,159-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,970				17,970-
		SUBTOTAL FOR SUPPLYS&MATL		17,970				17,970-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,879				1,879-
		SUBTOTAL FOR CNTRCTL SVCS		1,879				1,879-
		SUBTOTAL FOR BUDGET CODE 4124		19,849				19,849-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,289		53,854		2,565
		SUBTOTAL FOR SUPPLYS&MATL		51,289		53,854		2,565
		SUBTOTAL FOR BUDGET CODE 4126		51,289		53,854		2,565
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,891		153,130		61,239
		101 PRINTING SUPPLIES				33,333		33,333
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		80,759		78,259
		110 FOOD & FORAGE SUPPLIES		2,566				2,566-
		117 POSTAGE		79,996		28,000		51,996-
		199 DATA PROCESSING SUPPLIES		51,992		113,200		61,208
		SUBTOTAL FOR SUPPLYS&MATL		228,945		408,422		179,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
		305 MOTOR VEHICLES				66,000		66,000
		307 MEDICAL,SURGICAL & LAB EQUIP		5,231		16,000		10,769
		332 PURCH DATA PROCESSING EQUIPT		146,804		36,069		110,735-
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		170,035		133,069		36,966-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		329,710		303,843		25,867-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		4,638		37,000		32,362
	403	OFFICE SERVICES		1,000				1,000-
	412	RENTALS OF MISC.EQUIP		3,000				3,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,891		49,164		39,273
	454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				355,239		390,007		34,768
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		660,335		834,080		173,745
		608 MAINT & REP GENERAL		110,000				110,000-
		615 PRINTING CONTRACTS		15,000		125,000		110,000
		622 TEMPORARY SERVICES		40,000				40,000-
		633 TRANSPORTATION EXPENDITURES		107,750				107,750-
		660 ECONOMIC DEVELOPMENT		20,938				20,938-
		671 TRAINING PRGM CITY EMPLOYEES	1	65,500	1	8,500		57,000-
		676 MAINT & OPER OF INFRASTRUCTURE		30,000				30,000-
		686 PROF SERV OTHER		289,949		18,000		271,949-
SUBTOTAL FOR CNTRCTL SVCS			1	1,339,472	1	985,580		353,892-
SUBTOTAL FOR BUDGET CODE 4130			1	2,093,691	1	1,917,078		176,613-
BUDGET CODE: 4140 Pest Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,354		77,741		34,387
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,000				19,000-
		110 FOOD & FORAGE SUPPLIES		11,868		13,836		1,968
		117 POSTAGE				25,000		25,000
		199 DATA PROCESSING SUPPLIES		7,690		40,390		32,700
SUBTOTAL FOR SUPPLYS&MATL				81,912		156,967		75,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		3,000		10,000-
		305 MOTOR VEHICLES		62,200		6,000		56,200-
		332 PURCH DATA PROCESSING EQUIPT		12,350		12,350		
SUBTOTAL FOR PROPTY&EQUIP				87,550		21,350		66,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,290		11,893		19,397-
		403 OFFICE SERVICES		10,000		10,000		
		417 ADVERTISING		210		50,000		49,790
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,277		48,716		43,439
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		9,032		4,032
SUBTOTAL FOR OTHR SER&CHR				51,777		129,641		77,864
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,268		122,688		30,580-
		633 TRANSPORTATION EXPENDITURES		27,200		2,000		25,200-
		671 TRAINING PRGM CITY EMPLOYEES		2,800				2,800-
		676 MAINT & OPER OF INFRASTRUCTURE		500				500-
		686 PROF SERV OTHER	1	10,000	1	32,220		22,220

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	1	193,768	1		156,908	36,860-
		SUBTOTAL FOR BUDGET CODE 4140	1	415,007	1		464,866	49,859
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,986			259,302	227,316
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,575				17,575-
		117 POSTAGE		97,641				97,641-
		SUBTOTAL FOR SUPPLYS&MATL		147,202			259,302	112,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,700			37,500	4,800
		305 MOTOR VEHICLES		7,400			80,000	72,600
		SUBTOTAL FOR PROPTY&EQUIP		40,100			117,500	77,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		234,000			114,000	120,000-
		403 OFFICE SERVICES		15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR		249,000			129,000	120,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,673			3,273	79,400-
		608 MAINT & REP GENERAL					4,000	4,000
		615 PRINTING CONTRACTS		4,000				4,000-
		633 TRANSPORTATION EXPENDITURES		52,100				52,100-
		660 ECONOMIC DEVELOPMENT		150,000				150,000-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		298,773			7,273	291,500-
		SUBTOTAL FOR BUDGET CODE 4146		735,075			513,075	222,000-
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,390			1,290	1,100-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		6,528				6,528-
		SUBTOTAL FOR SUPPLYS&MATL		10,918			1,290	9,628-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,960			5,000	1,960-
		402 TELEPHONE & OTHER COMMUNICATNS					1,000	1,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES					300	300
		412 RENTALS OF MISC.EQUIP					7,649	7,649
		451 NON OVERNIGHT TRVL EXP-GENERAL		121			1,000	879
		452 NON OVERNIGHT TRVL EXP-SPECIAL					400	400
		SUBTOTAL FOR OTHR SER&CHR		7,081			15,349	8,268
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					500	500
		602 TELECOMMUNICATIONS MAINT					250	250
		608 MAINT & REP GENERAL					500	500
		612 OFFICE EQUIPMENT MAINTENANCE					510	510
		SUBTOTAL FOR CNTRCTL SVCS					1,760	1,760
		SUBTOTAL FOR BUDGET CODE 4151		20,999			18,399	2,600-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	28,315,949	1		32,292,073	3,976,124
		SUBTOTAL FOR CNTRCTL SVCS	1	28,315,949	1		32,292,073	3,976,124
		SUBTOTAL FOR BUDGET CODE 4160	1	28,315,949	1		32,292,073	3,976,124
BUDGET CODE: 4161 Animal Population Control Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,228				517,228-
		SUBTOTAL FOR CNTRCTL SVCS		517,228				517,228-
		SUBTOTAL FOR BUDGET CODE 4161		517,228				517,228-
BUDGET CODE: 4162 Veterinary Public Health Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		295				295-
		117 POSTAGE		226			13,097	12,871
		199 DATA PROCESSING SUPPLIES		871				871-
		SUBTOTAL FOR SUPPLYS&MATL		1,392			13,097	11,705
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		479			9,479	9,000
		686 PROF SERV OTHER		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,479			9,479	5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4162				18,871		22,576		3,705
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		18,000				18,000-
		686 PROF SERV OTHER		15,704		19,204		3,500
SUBTOTAL FOR CNTRCTL SVCS				33,704		19,204		14,500-
SUBTOTAL FOR BUDGET CODE 4163				37,204		19,204		18,000-
BUDGET CODE: 4170 Health Academy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,217		1,367		30,850-
		117 POSTAGE		939		939		
		199 DATA PROCESSING SUPPLIES		9,309		9,159		150-
SUBTOTAL FOR SUPPLYS&MATL				42,465		11,465		31,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,395		9,395		7,000
		314 OFFICE FURITURE		3,322		3,322		
		332 PURCH DATA PROCESSING EQUIPT		2,475		2,475		
SUBTOTAL FOR PROPTY&EQUIP				8,192		15,192		7,000
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				11,237		11,237		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		453		453		
		615 PRINTING CONTRACTS		14,092		14,092		
		622 TEMPORARY SERVICES		3,493		3,493		
		686 PROF SERV OTHER		81,069		105,069		24,000
SUBTOTAL FOR CNTRCTL SVCS				99,107		123,107		24,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170				161,001		161,001		
BUDGET CODE: 4172 Food Protection Cert. Training with DOE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 4172				6,000				6,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,829				11,829-
		199 DATA PROCESSING SUPPLIES		4,850				4,850-
SUBTOTAL FOR SUPPLYS&MATL				16,679				16,679-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000				7,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		786,846				786,846-
		400 CONTRACTUAL SERVICES-GENERAL		3,150				3,150-
		403 OFFICE SERVICES		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				792,996				792,996-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				831,995		831,995
		671 TRAINING PRGM CITY EMPLOYEES		6,540				6,540-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
		686 PROF SERV OTHER		750				750-
SUBTOTAL FOR CNTRCTL SVCS				8,290		831,995		823,705
SUBTOTAL FOR BUDGET CODE 4180				824,965		831,995		7,030
BUDGET CODE: 4190 Permits								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		103,653		103,948		295
		199 DATA PROCESSING SUPPLIES		160				160-
SUBTOTAL FOR SUPPLYS&MATL				103,813		103,948		135
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL		3,675,654		3,726,629		50,975

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,675,654		3,726,629	50,975
SUBTOTAL FOR BUDGET CODE 4190				3,779,467		3,830,577	51,110
BUDGET CODE: 4918 Daycare Inspection							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,091	10,000	5,909
		117	POSTAGE		20,597	15,000	5,597-
SUBTOTAL FOR SUPPLYS&MATL				24,688		25,000	312
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000	5,000	
		314	OFFICE FURITURE		15,000	15,000	
		315	OFFICE EQUIPMENT		82	10,000	9,918
		332	PURCH DATA PROCESSING EQUIPT			14,490	14,490
SUBTOTAL FOR PROPTY&EQUIP				20,082		44,490	24,408
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		10,603		10,603-
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		068001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,880		8,880-
		819001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL			17,477	17,477
		412	RENTALS OF MISC.EQUIP		8,138	5,138	3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000	6,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		9,315	9,315	
		499	OTHER EXPENSES - GENERAL		253,319	579,647	326,328
SUBTOTAL FOR OTHR SER&CHR				296,255		617,577	321,322
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,057	11,057	
		613	DATA PROCESSING EQUIPMENT	1	107,136	87,862	19,274-
		633	TRANSPORTATION EXPENDITURES		26,000	16,000	10,000-
		660	ECONOMIC DEVELOPMENT		4,000	4,000	
		671	TRAINING PRGM CITY EMPLOYEES		3,000	3,000	
		686	PROF SERV OTHER		7,176	7,176	
SUBTOTAL FOR CNTRCTL SVCS			1	158,369	1	129,095	29,274-
SUBTOTAL FOR BUDGET CODE 4918			1	499,394	1	816,162	316,768
BUDGET CODE: 8128 Summer Feeding Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		210	210	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		210		210		
30		PROPTY&EQUIP		3,000		3,000		
		307 MEDICAL,SURGICAL & LAB EQUIP						
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
40		OTHR SER&CHR		4,981		4,981		
		451 NON OVERNIGHT TRVL EXP-GENERAL						
		499 OTHER EXPENSES - GENERAL		11,168		11,168		
		SUBTOTAL FOR OTHR SER&CHR		16,149		16,149		
		SUBTOTAL FOR BUDGET CODE 8128		19,359		19,359		
BUDGET CODE: 8228 Drinking Water Program Enhancement								
10		SUPPLYS&MATL		8,669		11,668		2,999
		107 MEDICAL,SURGICAL & LAB SUPPLY						
		SUBTOTAL FOR SUPPLYS&MATL		8,669		11,668		2,999
40		OTHR SER&CHR		5,916				5,916-
		454 OVERNIGHT TRVL EXP-SPECIAL						
		499 OTHER EXPENSES - GENERAL		25,675		25,720		45
		SUBTOTAL FOR OTHR SER&CHR		31,591		25,720		5,871-
		SUBTOTAL FOR BUDGET CODE 8228		40,260		37,388		2,872-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify								
10		SUPPLYS&MATL		24,894		24,894		
		107 MEDICAL,SURGICAL & LAB SUPPLY						
		SUBTOTAL FOR SUPPLYS&MATL		24,894		24,894		
40		OTHR SER&CHR		4,649		4,649		
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		4,649		4,649		
		SUBTOTAL FOR BUDGET CODE 8248		29,543		29,543		
BUDGET CODE: 8298 NY Violent Death Reporting System								
40		OTHR SER&CHR		838				838-
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		838				838-
		SUBTOTAL FOR BUDGET CODE 8298		838				838-
BUDGET CODE: 8318 Radiation/Mammography Inspections								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900			900	
		SUBTOTAL FOR SUPPLYS&MATL		900			900	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,611			3,611	
		SUBTOTAL FOR PROPTY&EQUIP		3,611			3,611	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		79,094			79,094	
		SUBTOTAL FOR OTHR SER&CHR		79,094			79,094	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					34,576	34,576
		660 ECONOMIC DEVELOPMENT		1,551			1,551	
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500	
		SUBTOTAL FOR CNTRCTL SVCS		4,051			38,627	34,576
		SUBTOTAL FOR BUDGET CODE 8318		87,656			122,232	34,576
BUDGET CODE: 8328 Healthy Neighborhoods Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,475				16,475-
		SUBTOTAL FOR SUPPLYS&MATL		16,475				16,475-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,676				5,676-
		SUBTOTAL FOR OTHR SER&CHR		5,676				5,676-
		SUBTOTAL FOR BUDGET CODE 8328		22,151				22,151-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		312,760			333,268	20,508
		SUBTOTAL FOR OTHR SER&CHR		312,760			333,268	20,508
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,047			60,000	953
		686 PROF SERV OTHER		36,953			36,000	953-
		SUBTOTAL FOR CNTRCTL SVCS		96,000			96,000	
		SUBTOTAL FOR BUDGET CODE 8378		408,760			429,268	20,508
BUDGET CODE: 8459 Impact of Weather-Related Power Outages								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		56				56-
		SUBTOTAL FOR OTHR SER&CHR		56				56-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8459				56			56-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		499 OTHER EXPENSES - GENERAL		68,732		14,321	54,411-
SUBTOTAL FOR OTHR SER&CHR				146,732		14,321	132,411-
60 CNTRCTL SVCS		686 PROF SERV OTHER		202,163			202,163-
SUBTOTAL FOR CNTRCTL SVCS				202,163			202,163-
SUBTOTAL FOR BUDGET CODE 8488				348,895		14,321	334,574-
BUDGET CODE: 8612 Larvicide Program with 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	
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,080			17,080-
		671 TRAINING PRGM CITY EMPLOYEES		105,863			105,863-
SUBTOTAL FOR CNTRCTL SVCS				122,943			122,943-
SUBTOTAL FOR BUDGET CODE 8628				122,943			122,943-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			30	49,683,013	28	50,558,415	2-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			30	49,992,243	28	50,558,415	2-

DEPARTMENTAL ESTIMATES - FY25
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	5,904,566	49,992,243	4,522,601	50,558,415	566,172
FINANCIAL PLAN SAVINGS		2,881,982		1,714,981	1,167,001-
APPROPRIATION		52,874,225		52,273,396	600,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,390,996		46,069,453	2,678,457
OTHER CATEGORICAL		829,018		275,080	553,938-
CAPITAL FUNDS - I.F.A.					
STATE		1,204,260		1,119,201	85,059-
FEDERAL - C.D.					
FEDERAL - OTHER		4,779,672		2,775,808	2,003,864-
INTRA-CITY SALES		2,670,279		2,033,854	636,425-
TOTAL		52,874,225		52,273,396	600,829-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,584,751			1,584,751	
		SUBTOTAL FOR OTHR SER&CHR		1,584,751			1,584,751	
		SUBTOTAL FOR BUDGET CODE 5134		1,584,751			1,584,751	
BUDGET CODE: 5141 Early Intervention Services								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	232,354,447	161		232,354,447	
		SUBTOTAL FOR CNTRCTL SVCS	161	232,354,447	161		232,354,447	
		SUBTOTAL FOR BUDGET CODE 5141	161	232,354,447	161		232,354,447	
BUDGET CODE: 5142 Early Intervention - Admin								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,260				3,260-
		100 SUPPLIES + MATERIALS - GENERAL		99,923		844,402		744,479
		110 FOOD & FORAGE SUPPLIES		3,450				3,450-
		117 POSTAGE		32,000				32,000-
		169 MAINTENANCE SUPPLIES		725				725-
		199 DATA PROCESSING SUPPLIES		73,125				73,125-
		SUBTOTAL FOR SUPPLYS&MATL		212,483		844,402		631,919
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		521				521-
		302 TELECOMMUNICATIONS EQUIPMENT		381				381-
		314 OFFICE FURITURE		874				874-
		332 PURCH DATA PROCESSING EQUIPT		80,660		80,760		100
		SUBTOTAL FOR PROPTY&EQUIP		82,436		80,760		1,676-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		288,150				288,150-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		365,081		425,275		60,194
		403 OFFICE SERVICES		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		12,250				12,250-
		417 ADVERTISING		137,145		137,145		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638		
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
		454 OVERNIGHT TRVL EXP-SPECIAL		320				320-
		490 SPECIAL SERVICES		8,000				8,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		496 ALLOWANCES TO PARTICIPANTS		39,600				39,600-	
		SUBTOTAL FOR OTHR SER&CHR		902,022		610,896		291,126-	
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	29,900	1	14,504		15,396-	
		608 MAINT & REP GENERAL	1	41,000	1	41,000			
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000			
		615 PRINTING CONTRACTS	1	61,000	1	61,000			
		622 TEMPORARY SERVICES	5	175,759	5	24,400		151,359-	
		655 MENTAL HYGIENE SERVICES		101,208		101,208			
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		686 PROF SERV OTHER		108,818				108,818-	
		SUBTOTAL FOR CNTRCTL SVCS	9	583,685	9	288,112		295,573-	
		SUBTOTAL FOR BUDGET CODE 5142	9	1,873,037	9	1,916,581		43,544	
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,235,862		1,251,354		15,492	
		SUBTOTAL FOR CNTRCTL SVCS		1,235,862		1,251,354		15,492	
		SUBTOTAL FOR BUDGET CODE 5143		1,235,862		1,251,354		15,492	
BUDGET CODE: 5146 Early Intervention Transportation									
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264			
		SUBTOTAL FOR CNTRCTL SVCS	1	14,902,264	1	14,902,264			
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264			
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
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		571		23,954		23,383	
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,720,211		1,743,594		23,383
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	273,383	1	250,000		23,383-
		686 PROF SERV OTHER	1	9,290	1	9,290		
SUBTOTAL FOR CNTRCTL SVCS			3	461,147	3	437,764		23,383-
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358		
TOTAL FOR			174	254,132,719	174	254,191,755		59,036
TOTAL FOR EARLY INTERVENTION - OTPS			174	254,132,719	174	254,191,755		59,036

DEPARTMENTAL ESTIMATES - FY25
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	291,410	254,132,719		254,191,755	59,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		254,132,719		254,191,755	59,036

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,771,468		94,830,504	59,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,992,317		147,992,317	
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		11,368,934	
INTRA-CITY SALES					
TOTAL		254,132,719		254,191,755	59,036

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		1,682		1,736	54
	SUBTOTAL FOR SUPPLYS&MATL			1,682		1,736	54	
30	PROPTY&EQUIP	337	BOOKS-OTHER		23,838		10,189	13,649-
	SUBTOTAL FOR PROPTY&EQUIP			23,838		10,189	13,649-	
40	OTHR SER&CHR	403	OFFICE SERVICES		899		899	
	SUBTOTAL FOR OTHR SER&CHR			899		899		
	SUBTOTAL FOR BUDGET CODE 6101				26,419		12,824	13,595-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25		25	
		101	PRINTING SUPPLIES				2,775	2,775
	SUBTOTAL FOR SUPPLYS&MATL			25		2,800	2,775	
30	PROPTY&EQUIP	337	BOOKS-OTHER				3,729	3,729
	SUBTOTAL FOR PROPTY&EQUIP					3,729	3,729	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,592		3,592	
	SUBTOTAL FOR CNTRCTL SVCS			3,592		3,592		
	SUBTOTAL FOR BUDGET CODE 6111				3,617		10,121	6,504
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,639		6,000	17,639-
		101	PRINTING SUPPLIES		2,912		3,000	88
		110	FOOD & FORAGE SUPPLIES		340			340-
		199	DATA PROCESSING SUPPLIES		700			700-
	SUBTOTAL FOR SUPPLYS&MATL			27,591		9,000	18,591-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700			700-
		337	BOOKS-OTHER		16,696		10,920	5,776-
	SUBTOTAL FOR PROPTY&EQUIP			17,396		10,920	6,476-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		12,000	11,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		800				800-
		417 ADVERTISING		16,519		17,878		1,359
		SUBTOTAL FOR OTHR SER&CHR		18,319		29,878		11,559
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		811		33,180		32,369
		686 PROF SERV OTHER		32,400		1,500		30,900-
		689 PROF SERV CURRIC & PROF DEVEL	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	53,211		34,680	1-	18,531-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		856001 79D TRAINING CITY EMPLOYEES		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 6114	1	124,517		92,478	1-	32,039-
BUDGET CODE: 6116 Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,728		10,174		31,554-
		101 PRINTING SUPPLIES		1,500		2,500		1,000
		169 MAINTENANCE SUPPLIES		172,935		434,868		261,933
		SUBTOTAL FOR SUPPLYS&MATL		216,163		447,542		231,379
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,643		12,943		300
		314 OFFICE FURITURE		12,792				12,792-
		337 BOOKS-OTHER		757		757		
		SUBTOTAL FOR PROPTY&EQUIP		26,192		13,700		12,492-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
		400 CONTRACTUAL SERVICES-GENERAL		682,385		401,855		280,530-
	025001	41D RENTALS - LAND BLDGS & STRUCTS		159,329		159,329		
	819001	41D RENTALS - LAND BLDGS & STRUCTS						
		412 RENTALS OF MISC.EQUIP		7,437		10,000		2,563
	856001	42C HEAT LIGHT & POWER		5,850,576		5,850,576		
		473 SNOW REMOVAL SERVICES		231				231-
		SUBTOTAL FOR OTHR SER&CHR		7,060,335		6,782,137		278,198-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,261		4,261		
		608 MAINT & REP GENERAL		836,953		821,288		15,665-
		624 CLEANING SERVICES	1	35,379	1	239,075		203,696
		671 TRAINING PRGM CITY EMPLOYEES		100				100-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	140,620			1-	140,620-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,017,313	1	1,064,624	1-	47,311
		SUBTOTAL FOR BUDGET CODE 6116	2	8,320,003	1	8,308,003	1-	12,000-
BUDGET CODE: 6117 Health and Safety								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		752		752		
		337 BOOKS-OTHER		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		4,352		752		3,600-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22,774		25,883		3,109
		SUBTOTAL FOR OTHR SER&CHR		22,774		25,883		3,109
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,343		33,343		
		608 MAINT & REP GENERAL		1,510				1,510-
		671 TRAINING PRGM CITY EMPLOYEES		726		726		
		SUBTOTAL FOR CNTRCTL SVCS		35,579		34,069		1,510-
		SUBTOTAL FOR BUDGET CODE 6117		69,705		60,704		9,001-
BUDGET CODE: 6120 Materials Management								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
		100 SUPPLIES + MATERIALS - GENERAL		120,195		74,793		45,402-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,340,176		1,417,080		76,904
		170 CLEANING SUPPLIES		16,616		1,711		14,905-
		199 DATA PROCESSING SUPPLIES		27,355		27,355		
		SUBTOTAL FOR SUPPLYS&MATL		1,624,578		1,641,175		16,597
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		20,000		12,092		7,908-
		SUBTOTAL FOR OTHR SER&CHR		20,000		12,092		7,908-
		SUBTOTAL FOR BUDGET CODE 6120		1,645,778		1,654,467		8,689

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6121 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,095				43,095-
		199 DATA PROCESSING SUPPLIES		77,080		130,354		53,274
		SUBTOTAL FOR SUPPLYS&MATL		120,175		130,354		10,179
30 PROPTY&EQUIP		314 OFFICE FURITURE		693				693-
		332 PURCH DATA PROCESSING EQUIPT		73,483		118,331		44,848
		337 BOOKS-OTHER		79,777				79,777-
		SUBTOTAL FOR PROPTY&EQUIP		153,953		118,331		35,622-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		468,390		366,171		102,219-
		402 TELEPHONE & OTHER COMMUNICATNS				3,632		3,632
		412 RENTALS OF MISC.EQUIP		33,321		95,233		61,912
	858001	42G DATA PROCESSING SERVICES		244,254		244,254		
		SUBTOTAL FOR OTHR SER&CHR		745,965		709,290		36,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,794	1	47,736		25,942
		608 MAINT & REP GENERAL		177,660				177,660-
		613 DATA PROCESSING EQUIPMENT	1	450,565	1	291,860		158,705-
		671 TRAINING PRGM CITY EMPLOYEES				9,366		9,366
		684 PROF SERV COMPUTER SERVICES	1	20,847	1	172,490		151,643
		SUBTOTAL FOR CNTRCTL SVCS	3	670,866	3	521,452		149,414-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,690,959	3	1,479,427		211,532-
BUDGET CODE: 6122 Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		1,000		680
		117 POSTAGE		6,640		5,000		1,640-
		SUBTOTAL FOR SUPPLYS&MATL		6,960		6,000		960-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				138		138
		SUBTOTAL FOR PROPTY&EQUIP				138		138
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,729		64,175		2,554-
		412 RENTALS OF MISC.EQUIP				2,959		2,959
		SUBTOTAL FOR OTHR SER&CHR		66,729		67,134		405
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				417		417
		SUBTOTAL FOR CNTRCTL SVCS				417		417

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6122				73,689		73,689		
BUDGET CODE: 6127 Environmental Sanitation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,076		1,351		2,725-
		170 CLEANING SUPPLIES		2,609		4,760		2,151
SUBTOTAL FOR SUPPLYS&MATL				6,685		6,111		574-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,103		8,000		5,897
		403 OFFICE SERVICES		5,620		297		5,323-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR				8,023		8,597		574
SUBTOTAL FOR BUDGET CODE 6127				14,708		14,708		
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,845				6,845-
SUBTOTAL FOR SUPPLYS&MATL				6,845				6,845-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240,001				240,001-
		490 SPECIAL SERVICES		3,969				3,969-
SUBTOTAL FOR OTHR SER&CHR				243,970				243,970-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,252		387,140		303,888
		607 MAINT & REP MOTOR VEH EQUIP	1	33,313			1-	33,313-
SUBTOTAL FOR CNTRCTL SVCS			1	116,565		387,140	1-	270,575
SUBTOTAL FOR BUDGET CODE 6128			1	367,380		387,140	1-	19,760
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,116		16,805		5,311-
SUBTOTAL FOR SUPPLYS&MATL				22,116		16,805		5,311-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,671		10,967		9,296
SUBTOTAL FOR PROPTY&EQUIP				1,671		10,967		9,296
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,045		1,045		
SUBTOTAL FOR OTHR SER&CHR				1,045		1,045		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		3,985				3,985-
		SUBTOTAL FOR CNTRCTL SVCS		3,985				3,985-
		SUBTOTAL FOR BUDGET CODE 6131		28,817		28,817		
BUDGET CODE: 6132 Forensic Pathology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,078		1,422-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,550		5,385		4,165-
		SUBTOTAL FOR SUPPLYS&MATL		12,050		6,463		5,587-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		5,805		30,881		25,076
		SUBTOTAL FOR PROPTY&EQUIP		5,805		30,881		25,076
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,120		12,704		9,416-
		403 OFFICE SERVICES		11,480		8,975		2,505-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		43,600		21,679		21,921-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1	963	1	963		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,633	1	8,523		2,110-
		SUBTOTAL FOR BUDGET CODE 6132	1	72,088	1	67,546		4,542-
BUDGET CODE: 6133 Mortuary Operations								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,884		7,884		
		107 MEDICAL,SURGICAL & LAB SUPPLY		53,961		70,282		16,321
		110 FOOD & FORAGE SUPPLIES		672				672-
		SUBTOTAL FOR SUPPLYS&MATL		62,517		78,166		15,649
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		40,100		40,100		
		SUBTOTAL FOR PROPTY&EQUIP		40,100		40,100		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,276		6,276		
		SUBTOTAL FOR OTHR SER&CHR		6,276		6,276		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		8,304		8,304		
		SUBTOTAL FOR CNTRCTL SVCS		8,304		8,304		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6133					117,197		132,846	15,649
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,807		5,807	
SUBTOTAL FOR SUPPLYS&MATL					5,807		5,807	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,446		5,219	9,227-
SUBTOTAL FOR OTHR SER&CHR					14,446		5,219	9,227-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		208,078		223,496	15,418
SUBTOTAL FOR CNTRCTL SVCS					208,078		223,496	15,418
SUBTOTAL FOR BUDGET CODE 6134					228,331		234,522	6,191
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,764			12,764-
		101	PRINTING SUPPLIES		702			702-
		107	MEDICAL,SURGICAL & LAB SUPPLY			9,551		9,551
		199	DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL					14,466		9,551	4,915-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,085		5,000	85-
SUBTOTAL FOR CNTRCTL SVCS					5,085		5,000	85-
SUBTOTAL FOR BUDGET CODE 6136					19,551		14,551	5,000-
BUDGET CODE: 6137 Criminal Justice Reform Initiative								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		99,828		189,042	89,214
SUBTOTAL FOR SUPPLYS&MATL					99,828		189,042	89,214
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,891		235,427	229,536
SUBTOTAL FOR PROPTY&EQUIP					5,891		235,427	229,536
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		219,195			219,195-
		608	MAINT & REP GENERAL		15,750			15,750-
		613	DATA PROCESSING EQUIPMENT		140,296			140,296-
		684	PROF SERV COMPUTER SERVICES			76,491		76,491

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		375,241		76,491	298,750-
		SUBTOTAL FOR BUDGET CODE 6137		480,960		500,960	20,000
BUDGET CODE: 6143 Toxicology							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		566,370		636,908	70,538
		SUBTOTAL FOR SUPPLYS&MATL		566,370		636,908	70,538
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		11,168		11,351	183
		332 PURCH DATA PROCESSING EQUIPT		6,710		5,129	1,581-
		SUBTOTAL FOR PROPTY&EQUIP		17,878		16,480	1,398-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,354		55,354	15,000-
		SUBTOTAL FOR OTHR SER&CHR		70,354		55,354	15,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		281,742		7,300	274,442-
		608 MAINT & REP GENERAL	8	124,174	8	108,174	16,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	425,916	8	115,474	310,442-
		SUBTOTAL FOR BUDGET CODE 6143	8	1,080,518	8	824,216	256,302-
BUDGET CODE: 6144 Histology							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		131,521		79,650	51,871-
		SUBTOTAL FOR SUPPLYS&MATL		131,521		79,650	51,871-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	7	19,576	7	55,441	35,865
		SUBTOTAL FOR CNTRCTL SVCS	7	19,576	7	55,441	35,865
		SUBTOTAL FOR BUDGET CODE 6144	7	151,097	7	135,091	16,006-
BUDGET CODE: 6145 Anthropology							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		973			973-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,358		12,001	4,643
		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,531		12,001	2,470

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200				200-
		403 OFFICE SERVICES		2,270				2,270-
		SUBTOTAL FOR OTHR SER&CHR		2,470				2,470-
		SUBTOTAL FOR BUDGET CODE 6145		12,001			12,001	
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,187		1,824		637
		101 PRINTING SUPPLIES		500				500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		474		4,681		4,207
		SUBTOTAL FOR SUPPLYS&MATL		2,161		6,505		4,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,097		319		3,778-
		337 BOOKS-OTHER		713				713-
		SUBTOTAL FOR PROPTY&EQUIP		4,810		319		4,491-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		53		500		447
		SUBTOTAL FOR OTHR SER&CHR		53		500		447
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		SUBTOTAL FOR CNTRCTL SVCS		300				300-
		SUBTOTAL FOR BUDGET CODE 6147		7,324		7,324		
BUDGET CODE: 6148 Identification								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128		943		815
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		8,604		3,604
		SUBTOTAL FOR SUPPLYS&MATL		5,128		9,547		4,419
30 PROPTY&EQUIP		337 BOOKS-OTHER		23,285		15,656		7,629-
		SUBTOTAL FOR PROPTY&EQUIP		23,285		15,656		7,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,750		27,500		14,250-
		686 PROF SERV OTHER		38,400		33,400		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,150		60,900		19,250-
		SUBTOTAL FOR BUDGET CODE 6148		108,563		86,103		22,460-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6150 OCME General							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,791		201,008	86,217
		SUBTOTAL FOR SUPPLYS&MATL		114,791		201,008	86,217
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,500		106,500	36,000
		SUBTOTAL FOR PROPTY&EQUIP		70,500		106,500	36,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,685		261,685	250,000
		SUBTOTAL FOR OTHR SER&CHR		11,685		261,685	250,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		912,550			912,550-
		684 PROF SERV COMPUTER SERVICES		101,912		101,912	
		SUBTOTAL FOR CNTRCTL SVCS		1,014,462		101,912	912,550-
		SUBTOTAL FOR BUDGET CODE 6150		1,211,438		671,105	540,333-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		233,913		276,364	42,451
		199 DATA PROCESSING SUPPLIES		17,888		7,700	10,188-
		SUBTOTAL FOR SUPPLYS&MATL		251,801		284,064	32,263
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		5,388			5,388-
		SUBTOTAL FOR PROPTY&EQUIP		6,388			6,388-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,047			5,047-
		403 OFFICE SERVICES		4,813		4,813	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,708			1,708-
		SUBTOTAL FOR OTHR SER&CHR		11,568		4,813	6,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,900			16,900-
		608 MAINT & REP GENERAL		118,690		114,870	3,820-
		SUBTOTAL FOR CNTRCTL SVCS		135,590		114,870	20,720-
		SUBTOTAL FOR BUDGET CODE 6152		405,347		403,747	1,600-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,106		2,500	606-

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				111,106		110,500	606-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,923			5,923-
SUBTOTAL FOR PROPTY&EQUIP				5,923			5,923-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		230,000		80,000	150,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,151			5,151-
		400 CONTRACTUAL SERVICES-GENERAL				61,472	61,472
		412 RENTALS OF MISC.EQUIP		57,371			57,371-
		451 NON OVERNIGHT TRVL EXP-GENERAL		376		314	62-
SUBTOTAL FOR OTHR SER&CHR				292,898		141,786	151,112-
60	CNTRCTL SVCS 600	CONTRACTUAL SERVICES GENERAL		74,823		64,700	10,123-
SUBTOTAL FOR CNTRCTL SVCS				74,823		64,700	10,123-
SUBTOTAL FOR BUDGET CODE 6153				484,750		316,986	167,764-
BUDGET CODE: 6154 Security							
10	SUPPLYS&MATL 100	SUPPLIES + MATERIALS - GENERAL		30,803		20,994	9,809-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218			218
		169 MAINTENANCE SUPPLIES		6,860		7,500	640
SUBTOTAL FOR SUPPLYS&MATL				37,881		28,712	9,169-
30	PROPTY&EQUIP 300	EQUIPMENT GENERAL		942			942-
		315 OFFICE EQUIPMENT		1,925		425	1,500-
		319 SECURITY EQUIPMENT		12,395		12,395	
		332 PURCH DATA PROCESSING EQUIPT		6,503		6,503	
		337 BOOKS-OTHER		286		286	
SUBTOTAL FOR PROPTY&EQUIP				22,051		19,609	2,442-
40	OTHR SER&CHR 400	CONTRACTUAL SERVICES-GENERAL		391,963		10,000	381,963-
SUBTOTAL FOR OTHR SER&CHR				391,963		10,000	381,963-
60	CNTRCTL SVCS 602	TELECOMMUNICATIONS MAINT		1,500			1,500-
		608 MAINT & REP GENERAL		149,147		156,888	7,741
		619 SECURITY SERVICES	1	3,083,288	1	3,677,489	594,201
		681 PROF SERV ACCTING & AUDITING	1	19,930			1- 19,930-
		684 PROF SERV COMPUTER SERVICES		2,700			2,700-
		686 PROF SERV OTHER		9,120			9,120-
SUBTOTAL FOR CNTRCTL SVCS			2	3,265,685	1	3,834,377	1- 568,692

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6154			2	3,717,580	1	3,892,698	1-	175,118
BUDGET CODE: 6156 Logistics								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,628		5,000		13,628-
		107 MEDICAL,SURGICAL & LAB SUPPLY		582		4,293		3,711
		169 MAINTENANCE SUPPLIES		3,945		36,240		32,295
SUBTOTAL FOR SUPPLYS&MATL				23,155		45,533		22,378
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,353		3,165		18,188-
		332 PURCH DATA PROCESSING EQUIPT		4,757				4,757-
SUBTOTAL FOR PROPTY&EQUIP				26,110		3,165		22,945-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,180		31,795		8,615
SUBTOTAL FOR OTHR SER&CHR				23,180		31,795		8,615
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,275		12,200		6,075-
		624 CLEANING SERVICES		1,973				1,973-
SUBTOTAL FOR CNTRCTL SVCS				20,248		12,200		8,048-
SUBTOTAL FOR BUDGET CODE 6156				92,693		92,693		
BUDGET CODE: 6160 Forensic Biology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		161,117		996,816		835,699
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,034,168		2,856,312		822,144
		110 FOOD & FORAGE SUPPLIES		900				900-
		117 POSTAGE		320				320-
		199 DATA PROCESSING SUPPLIES		2,000		61,456		59,456
SUBTOTAL FOR SUPPLYS&MATL				2,198,505		3,914,584		1,716,079
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,499		12,499		
		337 BOOKS-OTHER		72,572				72,572-
SUBTOTAL FOR PROPTY&EQUIP				85,071		12,499		72,572-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
		403 OFFICE SERVICES		148,875		55,000		93,875-
		412 RENTALS OF MISC.EQUIP		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
SUBTOTAL FOR OTHR SER&CHR				334,232		55,257		278,975-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,719		19,500		64,219-	
		608 MAINT & REP GENERAL	8	1,551,949	8	593,325		958,624-	
		671 TRAINING PRGM CITY EMPLOYEES		13,659		1,200		12,459-	
		686 PROF SERV OTHER		303,000		4,000		299,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,952,327	8	618,025		1,334,302-	
		SUBTOTAL FOR BUDGET CODE 6160	8	4,570,135	8	4,600,365		30,230	
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		554		1,000		446	
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		731			
		110 FOOD & FORAGE SUPPLIES		1,783		1,783			
		199 DATA PROCESSING SUPPLIES		2,236		4,456		2,220	
		SUBTOTAL FOR SUPPLYS&MATL		5,304		7,970		2,666	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40 OTHR SER&CHR		417 ADVERTISING		293		293			
		490 SPECIAL SERVICES		1,248		1,248			
		SUBTOTAL FOR OTHR SER&CHR		1,541		1,541			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,778	1	1,432		346-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,778	1	1,432		346-	
		SUBTOTAL FOR BUDGET CODE 6161	1	9,623	1	11,943		2,320	
BUDGET CODE: 6164 Aid to Lab - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		46,027				46,027-	
		SUBTOTAL FOR SUPPLYS&MATL		46,027				46,027-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,987				5,987-	
		SUBTOTAL FOR OTHR SER&CHR		5,987				5,987-	
		SUBTOTAL FOR BUDGET CODE 6164		52,014				52,014-	
BUDGET CODE: 6165 Aid to Lab - DNA									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		212,042				212,042-
		SUBTOTAL FOR SUPPLYS&MATL		212,042				212,042-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,061				3,061-
		SUBTOTAL FOR OTHR SER&CHR		3,061				3,061-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		72,782				72,782-
		SUBTOTAL FOR CNTRCTL SVCS		72,782				72,782-
		SUBTOTAL FOR BUDGET CODE 6165		287,885				287,885-
BUDGET CODE: 6172 Using DNA to Identify the Missing								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		114,615				114,615-
		SUBTOTAL FOR SUPPLYS&MATL		114,615				114,615-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-
		SUBTOTAL FOR OTHR SER&CHR		37,866				37,866-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,000				93,000-
		608 MAINT & REP GENERAL		700				700-
		SUBTOTAL FOR CNTRCTL SVCS		93,700				93,700-
		SUBTOTAL FOR BUDGET CODE 6172		246,181				246,181-
BUDGET CODE: 6173 Regional Catastrophic Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		804,795				804,795-
		SUBTOTAL FOR CNTRCTL SVCS		804,795				804,795-
		SUBTOTAL FOR BUDGET CODE 6173		804,795				804,795-
BUDGET CODE: 6182 JAG Local Grant								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,385				2,385-
		SUBTOTAL FOR SUPPLYS&MATL		2,385				2,385-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,469				43,469-
		SUBTOTAL FOR PROPTY&EQUIP		43,469				43,469-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,860				8,860-
		SUBTOTAL FOR OTHR SER&CHR		8,860				8,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,394				47,394-
		SUBTOTAL FOR CNTRCTL SVCS		47,394				47,394-
		SUBTOTAL FOR BUDGET CODE 6182		102,108				102,108-
BUDGET CODE: 6875 BJA FY21 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		828				828-
		SUBTOTAL FOR SUPPLYS&MATL		828				828-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,592				7,592-
		SUBTOTAL FOR OTHR SER&CHR		7,592				7,592-
		SUBTOTAL FOR BUDGET CODE 6875		8,420				8,420-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		40,605				40,605-
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		42,205				42,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,434				5,434-
		337 BOOKS-OTHER		2,265				2,265-
		SUBTOTAL FOR PROPTY&EQUIP		7,699				7,699-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4				4-
		496 ALLOWANCES TO PARTICIPANTS		132				132-
		SUBTOTAL FOR OTHR SER&CHR		136				136-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,297				16,297-
		SUBTOTAL FOR CNTRCTL SVCS		16,297				16,297-
		SUBTOTAL FOR BUDGET CODE 6876		66,337				66,337-
BUDGET CODE: 6877 BJA FY21 COSSAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,368				2,368-
		199 DATA PROCESSING SUPPLIES		62,625				62,625-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		64,993				64,993-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		187,369				187,369-
		SUBTOTAL FOR PROPTY&EQUIP		187,369				187,369-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		17,780				17,780-
		SUBTOTAL FOR OTHR SER&CHR		17,780				17,780-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,849				118,849-
		SUBTOTAL FOR CNTRCTL SVCS		118,849				118,849-
		SUBTOTAL FOR BUDGET CODE 6877		388,991				388,991-
BUDGET CODE: 6878 BJA FY22 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		527,096				527,096-
		SUBTOTAL FOR SUPPLYS&MATL		527,096				527,096-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		39,058				39,058-
		SUBTOTAL FOR OTHR SER&CHR		39,058				39,058-
		SUBTOTAL FOR BUDGET CODE 6878		566,154				566,154-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		226,011				226,011-
		SUBTOTAL FOR SUPPLYS&MATL		226,011				226,011-
30		PROPTY&EQUIP 337 BOOKS-OTHER		14,600				14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600				14,600-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,972				3,972-
		SUBTOTAL FOR OTHR SER&CHR		3,972				3,972-
		SUBTOTAL FOR BUDGET CODE 6879		244,583				244,583-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
		SUBTOTAL FOR SUPPLYS&MATL		31,700				31,700-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		22,956				22,956-
		SUBTOTAL FOR OTHR SER&CHR		22,956				22,956-
		SUBTOTAL FOR BUDGET CODE 6880		54,656				54,656-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000				18,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,116				17,116-
		SUBTOTAL FOR PROPTY&EQUIP		17,116				17,116-
40 OTHR SER&CHR		403 OFFICE SERVICES		13,700				13,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,840				5,840-
		SUBTOTAL FOR OTHR SER&CHR		19,540				19,540-
		SUBTOTAL FOR BUDGET CODE 6881		54,656				54,656-
BUDGET CODE: 6882 Homeland Security Grant Vehicle Auction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,200				21,200-
		SUBTOTAL FOR OTHR SER&CHR		21,200				21,200-
		SUBTOTAL FOR BUDGET CODE 6882		21,200				21,200-
BUDGET CODE: 6890 BJA FY23 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		427,209				427,209-
		SUBTOTAL FOR SUPPLYS&MATL		427,209				427,209-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		27,172				27,172-
		SUBTOTAL FOR OTHR SER&CHR		27,172				27,172-
		SUBTOTAL FOR BUDGET CODE 6890		454,381				454,381-
TOTAL FOR CHIEF MEDICAL EXAMINER			34	28,487,149	30	24,127,075	4-	4,360,074-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		34	28,487,149	30	24,127,075	4-	4,360,074-

DEPARTMENTAL ESTIMATES - FY25
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	7,553,313	28,487,149	7,295,943	24,127,075	4,360,074-
FINANCIAL PLAN SAVINGS		162,879		162,879	
APPROPRIATION		28,650,028		24,289,954	4,360,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,117,055		24,289,954	172,899
OTHER CATEGORICAL		1,180,612			1,180,612-
CAPITAL FUNDS - I.F.A.					
STATE		339,899			339,899-
FEDERAL - C.D.					
FEDERAL - OTHER		2,207,667			2,207,667-
INTRA-CITY SALES		804,795			804,795-
TOTAL		28,650,028		24,289,954	4,360,074-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7193 Public Health Corps									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,568			21,568-	
	SUBTOTAL FOR SUPPLYS&MATL				21,568			21,568-	
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-	
		819001	40X CONTRACTUAL SERVICES-GENERAL		20,400			20,400-	
	SUBTOTAL FOR OTHR SER&CHR				200,400			200,400-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,734,566			11,734,566-	
		615	PRINTING CONTRACTS		25,965			25,965-	
		660	ECONOMIC DEVELOPMENT		15,430			15,430-	
		686	PROF SERV OTHER		264,627			264,627-	
	SUBTOTAL FOR CNTRCTL SVCS				12,040,588			12,040,588-	
	SUBTOTAL FOR BUDGET CODE 7193					12,262,556			12,262,556-
BUDGET CODE: 7245 GetCovered NYC									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		2,383,168		1,582,231	800,937-	
		417	ADVERTISING		571,250		236,775	334,475-	
	SUBTOTAL FOR OTHR SER&CHR				2,954,418		1,819,006	1,135,412-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		112,317		250,000	137,683	
		686	PROF SERV OTHER		160,900			160,900-	
	SUBTOTAL FOR CNTRCTL SVCS				273,217		250,000	23,217-	
70	FXD MIS CHGS	714	PAYMENTS TO HHC				156,250	156,250	
	SUBTOTAL FOR FXD MIS CHGS						156,250	156,250	
	SUBTOTAL FOR BUDGET CODE 7245					3,227,635		2,225,256	1,002,379-
BUDGET CODE: 9917 City Council U/A 117									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,417,638			14,417,638-	
		655	MENTAL HYGIENE SERVICES	1	432,049		1-	432,049-	
	SUBTOTAL FOR CNTRCTL SVCS			1	14,849,687		1-	14,849,687-	
	SUBTOTAL FOR BUDGET CODE 9917				1	14,849,687		1-	14,849,687-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	30,339,878		2,225,256	1-	28,114,622-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CV33 Community Based Int for Hlth Literacy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,177				32,177-
		199 DATA PROCESSING SUPPLIES		24,800				24,800-
		SUBTOTAL FOR SUPPLYS&MATL		56,977				56,977-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		458,315				458,315-
		499 OTHER EXPENSES - GENERAL		231,238				231,238-
		SUBTOTAL FOR OTHR SER&CHR		689,553				689,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,249,836				2,249,836-
		615 PRINTING CONTRACTS		12,000				12,000-
		686 PROF SERV OTHER		42,280				42,280-
		SUBTOTAL FOR CNTRCTL SVCS		2,304,116				2,304,116-
		SUBTOTAL FOR BUDGET CODE CV33		3,050,646				3,050,646-
BUDGET CODE: 7114 Shop Healthy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,142				3,142-
		SUBTOTAL FOR SUPPLYS&MATL		3,142				3,142-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		141,299				141,299-
		SUBTOTAL FOR OTHR SER&CHR		141,299				141,299-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,651		89,400		58,749
		660 ECONOMIC DEVELOPMENT		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,651		89,400		44,749
		SUBTOTAL FOR BUDGET CODE 7114		189,092		89,400		99,692-
BUDGET CODE: 7124 Cure Violence OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		420,000		80,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		686 PROF SERV OTHER		453,585		505,000		51,415
		SUBTOTAL FOR CNTRCTL SVCS		953,585		925,000		28,585-
		SUBTOTAL FOR BUDGET CODE 7124		953,585		925,000		28,585-
BUDGET CODE: 7133 Groceries to Go								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		300,000				300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000				300,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,349,500				6,349,500-
		SUBTOTAL FOR CNTRCTL SVCS		6,349,500				6,349,500-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 7133		6,900,000				6,900,000-
BUDGET CODE: 7151 CHECW Administration OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,517		16,051		5,534
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		49,121		1,120		48,001-
		199 DATA PROCESSING SUPPLIES		143,081		5,623		137,458-
		SUBTOTAL FOR SUPPLYS&MATL		202,719		24,794		177,925-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		675		1,000		325
		314 OFFICE FURITURE		23,108				23,108-
		319 SECURITY EQUIPMENT		38,000				38,000-
		332 PURCH DATA PROCESSING EQUIPT		10,350		20,000		9,650
		337 BOOKS-OTHER		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		88,133		21,000		67,133-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		96				96-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		79,950		1,000		78,950-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,354		2,000	13,354-
		496 ALLOWANCES TO PARTICIPANTS		15,692			15,692-
		SUBTOTAL FOR OTHR SER&CHR		119,092		3,000	116,092-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	96,900	1	53,992	42,908-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER		23,119		114,722	91,603
		SUBTOTAL FOR CNTRCTL SVCS	1	135,019	1	168,714	33,695
		SUBTOTAL FOR BUDGET CODE 7151	1	544,963	1	217,508	327,455-
BUDGET CODE: 7165 Primary Care Information Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,430		5,630	3,200
		101 PRINTING SUPPLIES		9,000		9,000	
		117 POSTAGE				11,000	11,000
		199 DATA PROCESSING SUPPLIES		3,769			3,769-
		SUBTOTAL FOR SUPPLYS&MATL		15,199		25,630	10,431
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,000		31,000	
		SUBTOTAL FOR PROPTY&EQUIP		31,000		31,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,532		32,539	31,007
		SUBTOTAL FOR OTHR SER&CHR		36,532		32,539	3,993-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473,936		398,160	75,776-
		615 PRINTING CONTRACTS		16,000		16,000	
		622 TEMPORARY SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		12,646		1,800	10,846-
		686 PROF SERV OTHER		23,828		54,743	30,915
		SUBTOTAL FOR CNTRCTL SVCS		534,410		478,703	55,707-
		SUBTOTAL FOR BUDGET CODE 7165		617,141		567,872	49,269-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365		16,750	16,385

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES						2,420	2,420
		SUBTOTAL FOR SUPPLYS&MATL		365				19,170	18,805
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP						2,000	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						33,629	33,629
		417 ADVERTISING						100,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						27,000	27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR						162,129	162,129
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		878,839				232,339	646,500-
		660 ECONOMIC DEVELOPMENT		20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1			2,100	2,100
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,481					21,481-
		686 PROF SERV OTHER		40,026				50,000	9,974
		SUBTOTAL FOR CNTRCTL SVCS	2	960,346	1			284,439	675,907-
		SUBTOTAL FOR BUDGET CODE 7171	2	960,711	1			467,738	492,973-
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,217				121,218	115,001
		101 PRINTING SUPPLIES		500				2,500	2,000
		110 FOOD & FORAGE SUPPLIES		3,500				7,500	4,000
		117 POSTAGE		1,000				6,000	5,000
		199 DATA PROCESSING SUPPLIES		11,423				10,000	1,423-
		SUBTOTAL FOR SUPPLYS&MATL		22,640				147,218	124,578
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000				5,000	2,000
		337 BOOKS-OTHER		2,150				6,000	3,850
		SUBTOTAL FOR PROPTY&EQUIP		5,150				11,000	5,850
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		226001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,092,895				3,092,895	
		400 CONTRACTUAL SERVICES-GENERAL		864				367,858	366,994
		417 ADVERTISING		625,425				1,528,250	902,825
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				10,175	9,175

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,334				12,334-	
		496 ALLOWANCES TO PARTICIPANTS		24,000				24,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,759,018		5,002,178		1,243,160	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,812,768		291,809		1,520,959-	
		615 PRINTING CONTRACTS	1	113,256	1	56,066		57,190-	
		622 TEMPORARY SERVICES		15,000				15,000-	
		660 ECONOMIC DEVELOPMENT	1	1,500	1	27,000		25,500	
		671 TRAINING PRGM CITY EMPLOYEES		18,320		40,000		21,680	
		686 PROF SERV OTHER		2,076,142		796,087		1,280,055-	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,036,986	2	1,210,962		2,826,024-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,420				2,420-	
		SUBTOTAL FOR FXD MIS CHGS		2,420				2,420-	
		SUBTOTAL FOR BUDGET CODE 7181	2	7,826,214	2	6,371,358		1,454,856-	
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,169		546,597		373,428	
		101 PRINTING SUPPLIES				2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		3,000		1,254		1,746-	
		117 POSTAGE		67,000		67,000			
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		273,169		647,351		374,182	
30 PROPTY&EQUIP		314 OFFICE FURITURE		32,000				32,000-	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		52,000		20,000		32,000-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		713,903				713,903-	
		400 CONTRACTUAL SERVICES-GENERAL		1,035		431,035		430,000	
		417 ADVERTISING		1,974,043		1,733,405		240,638-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		27,250		30,000		2,750	
		SUBTOTAL FOR OTHR SER&CHR		2,721,231		2,199,440		521,791-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495,226				495,226-	
		615 PRINTING CONTRACTS		205,328		150,000		55,328-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT		15,000		15,000		
		671 TRAINING PRGM CITY EMPLOYEES		49,801		70,000		20,199
		686 PROF SERV OTHER		148,403		245,048		96,645
		SUBTOTAL FOR CNTRCTL SVCS		913,758		480,048		433,710-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,016				1,016-
		SUBTOTAL FOR FXD MIS CHGS		1,016				1,016-
		SUBTOTAL FOR BUDGET CODE 7182		3,961,174		3,346,839		614,335-
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		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,848				61,848-
		615 PRINTING CONTRACTS		10,000		10,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		26,969		88,817		61,848
		SUBTOTAL FOR CNTRCTL SVCS		103,817		103,817		
		SUBTOTAL FOR BUDGET CODE 7183		110,617		110,617		
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000				400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		24,485				24,485-
		SUBTOTAL FOR OTHR SER&CHR		24,485				24,485-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		251,933				251,933-
		SUBTOTAL FOR CNTRCTL SVCS		251,933				251,933-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7217				276,418				276,418-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,000				38,000-
		199 DATA PROCESSING SUPPLIES		173,342				173,342-
SUBTOTAL FOR SUPPLYS&MATL				211,342				211,342-
40	OTHR SER&CHR	417 ADVERTISING		215,000				215,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				220,000				220,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		613 DATA PROCESSING EQUIPMENT	1	30,658		1-		30,658-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		686 PROF SERV OTHER		53,500				53,500-
SUBTOTAL FOR CNTRCTL SVCS			1	105,158		1-		105,158-
SUBTOTAL FOR BUDGET CODE 7248			1	536,500		1-		536,500-
BUDGET CODE: 7268 Health Stat Medicaid								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR	417 ADVERTISING		3,545				3,545-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,554				2,554-
		499 OTHER EXPENSES - GENERAL		28,559				28,559-
SUBTOTAL FOR OTHR SER&CHR				35,158				35,158-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,678				43,678-
		615 PRINTING CONTRACTS		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				45,678				45,678-
SUBTOTAL FOR BUDGET CODE 7268				94,836				94,836-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7718 Youth Tobacco Enforcement								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		26,641		26,641	
		117	POSTAGE		3,300		3,300	
	SUBTOTAL FOR SUPPLYS&MATL				29,941		29,941	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		12,065		12,065	
	SUBTOTAL FOR OTHR SER&CHR				12,065		12,065	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000	
	SUBTOTAL FOR CNTRCTL SVCS				25,000		25,000	
	SUBTOTAL FOR BUDGET CODE 7718				67,006		67,006	
TOTAL FOR ADMINISTRATION				6	26,488,903	4	12,163,338	2- 14,325,565-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,751		48,614	34,863
		101	PRINTING SUPPLIES		1,109		1,109	
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,840		1,840	
		110	FOOD & FORAGE SUPPLIES		5,000		5,000	
		117	POSTAGE		4,321		4,321	
		199	DATA PROCESSING SUPPLIES		46,226		4,443	41,783-
	SUBTOTAL FOR SUPPLYS&MATL				72,247		65,327	6,920-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,633		2,633	
		337	BOOKS-OTHER		704		704	
	SUBTOTAL FOR PROPTY&EQUIP				3,337		3,337	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,535		35,535	25,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,408		5,408	
		412	RENTALS OF MISC.EQUIP		3,624		3,624	
		417	ADVERTISING		4,626		4,626	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,226		4,226	
		454	OVERNIGHT TRVL EXP-SPECIAL		13,247		13,247	
		496	ALLOWANCES TO PARTICIPANTS		992		992	
	SUBTOTAL FOR OTHR SER&CHR				42,658		67,658	25,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,476,268		42,224	2,434,044-
		615 PRINTING CONTRACTS		4,818		4,818	
		622 TEMPORARY SERVICES		6,126		6,126	
		624 CLEANING SERVICES	1	23,929	1	64,248	40,319
		671 TRAINING PRGM CITY EMPLOYEES		9,319			9,319-
		686 PROF SERV OTHER				2,093,463	2,093,463
		SUBTOTAL FOR CNTRCTL SVCS	1	2,520,460	1	2,210,879	309,581-
		SUBTOTAL FOR BUDGET CODE 7141	1	2,638,702	1	2,347,201	291,501-
BUDGET CODE: 7143 Bronx Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		931			931-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		931		1,000	69
40 OTHR SER&CHR		417 ADVERTISING		500		500	
		496 ALLOWANCES TO PARTICIPANTS		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,500		500	3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89,551		120,773	31,222
		660 ECONOMIC DEVELOPMENT		2,132			2,132-
		671 TRAINING PRGM CITY EMPLOYEES		12,422			12,422-
		686 PROF SERV OTHER		6,500			6,500-
		SUBTOTAL FOR CNTRCTL SVCS		110,605		120,773	10,168
		SUBTOTAL FOR BUDGET CODE 7143		115,036		122,273	7,237
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,243		47,500	28,257
		110 FOOD & FORAGE SUPPLIES		1,000		1,577	577
		199 DATA PROCESSING SUPPLIES		2,450		2,450	
		SUBTOTAL FOR SUPPLYS&MATL		22,693		51,527	28,834
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,164			80,164-
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		6,089		11,800	5,711
		337 BOOKS-OTHER		249			249-
		SUBTOTAL FOR PROPTY&EQUIP		91,502		16,800	74,702-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,367				2,367-
		412 RENTALS OF MISC.EQUIP		1,417		1,417		
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		496 ALLOWANCES TO PARTICIPANTS		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR			6,784		1,917		4,867-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,613,552		3,280,895		2,332,657-
		615 PRINTING CONTRACTS		31,709				31,709-
		660 ECONOMIC DEVELOPMENT		19,983				19,983-
		671 TRAINING PRGM CITY EMPLOYEES		7,603				7,603-
		686 PROF SERV OTHER		4,185		15,000		10,815
	SUBTOTAL FOR CNTRCTL SVCS			5,677,032		3,295,895		2,381,137-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,016				1,016-
	SUBTOTAL FOR FXD MIS CHGS			1,016				1,016-
	SUBTOTAL FOR BUDGET CODE 7144			5,799,027		3,366,139		2,432,888-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,127				2,127-
	SUBTOTAL FOR SUPPLYS&MATL			2,127				2,127-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,976				1,976-
		496 ALLOWANCES TO PARTICIPANTS		3,577				3,577-
		499 OTHER EXPENSES - GENERAL		85,478				85,478-
	SUBTOTAL FOR OTHR SER&CHR			91,031				91,031-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		187,921				187,921-
		686 PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			197,921				197,921-
	SUBTOTAL FOR BUDGET CODE 7146			291,079				291,079-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,771				2,771-
	SUBTOTAL FOR SUPPLYS&MATL			2,771				2,771-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,570				6,570-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		24,263				24,263-
		SUBTOTAL FOR OTHR SER&CHR		30,833				30,833-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,205				120,205-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,205				130,205-
		SUBTOTAL FOR BUDGET CODE 7147		163,809				163,809-
		TOTAL FOR DISTRICT SERVICES	1	9,007,653	1	5,835,613		3,172,040-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		5,220				5,220-
		400 CONTRACTUAL SERVICES-GENERAL		13,900		12,960		940-
		417 ADVERTISING		100,663		44,619		56,044-
		499 OTHER EXPENSES - GENERAL		56,123		56,123		
		SUBTOTAL FOR OTHR SER&CHR		175,906		113,702		62,204-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,355				2,355-
		SUBTOTAL FOR CNTRCTL SVCS		2,355				2,355-
		SUBTOTAL FOR BUDGET CODE 7038		183,261		113,702		69,559-
BUDGET CODE: 7131 Asthma OTPS								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		240,962				240,962-
		400 CONTRACTUAL SERVICES-GENERAL		23,842		314,804		290,962
		SUBTOTAL FOR OTHR SER&CHR		264,804		314,804		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		447,664		71,229		376,435-
		615 PRINTING CONTRACTS		13,353		4,400		8,953-
		622 TEMPORARY SERVICES		81,442		16,830		64,612-
		SUBTOTAL FOR CNTRCTL SVCS		542,459		92,459		450,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7131				807,263		407,263		400,000-
BUDGET CODE: 7135 Capacity Building Diabetes								
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		97,680				97,680-
SUBTOTAL FOR PROPTY&EQUIP				97,680				97,680-
60		CNTRCTL SVCS 686 PROF SERV OTHER		43,250				43,250-
SUBTOTAL FOR CNTRCTL SVCS				43,250				43,250-
SUBTOTAL FOR BUDGET CODE 7135				140,930				140,930-
BUDGET CODE: 7136 Obesity Task Force: Retail								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		51,427		51,427		
SUBTOTAL FOR OTHR SER&CHR				51,427		51,427		
SUBTOTAL FOR BUDGET CODE 7136				51,427		51,427		
BUDGET CODE: 7418 Assessing the Use Practice Facilitation								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,594				1,594-
SUBTOTAL FOR OTHR SER&CHR				1,594				1,594-
SUBTOTAL FOR BUDGET CODE 7418				1,594				1,594-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		20,105				20,105-
SUBTOTAL FOR OTHR SER&CHR				20,105				20,105-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		139,815				139,815-
SUBTOTAL FOR CNTRCTL SVCS				139,815				139,815-
SUBTOTAL FOR BUDGET CODE 7428				159,920				159,920-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		226,032		92,074		133,958-
SUBTOTAL FOR SUPPLYS&MATL				226,032		92,074		133,958-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		54,213		17,000			37,213-
		SUBTOTAL FOR PROPTY&EQUIP		54,213		17,000			37,213-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,240					1,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,700		100			5,600-
		499 OTHER EXPENSES - GENERAL		24,849		24,849			
		SUBTOTAL FOR OTHR SER&CHR		31,789		24,949			6,840-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		328,365		255,049			73,316-
		615 PRINTING CONTRACTS		125,017		5,804			119,213-
		660 ECONOMIC DEVELOPMENT		5,572					5,572-
		671 TRAINING PRGM CITY EMPLOYEES		2,511		2,511			
		SUBTOTAL FOR CNTRCTL SVCS		461,465		263,364			198,101-
		SUBTOTAL FOR BUDGET CODE 7778		773,499		397,387			376,112-
		TOTAL FOR MATERNAL & CHILD HEALTH		2,117,894		969,779			1,148,115-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300			
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300			
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300			
		TOTAL FOR PRISON HEALTH SERVICES		31,339,300		31,339,300			
		TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE	8	99,293,628	5	52,533,286	3-		46,760,342-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,407,195	99,293,628	36,014,426	52,533,286	46,760,342-
FINANCIAL PLAN SAVINGS				844,467-	844,467-
APPROPRIATION		99,293,628		51,688,819	47,604,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,114,572		41,592,791	39,521,781-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,520,931		9,584,939	2,935,992-
FEDERAL - C.D.					
FEDERAL - OTHER		5,258,125		511,089	4,747,036-
INTRA-CITY SALES		400,000			400,000-
TOTAL		99,293,628		51,688,819	47,604,809-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,980				108,980-
		199 DATA PROCESSING SUPPLIES		13,965		30,965		17,000
		SUBTOTAL FOR SUPPLYS&MATL		122,945		30,965		91,980-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				225,000		225,000
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		454 OVERNIGHT TRVL EXP-SPECIAL		4,900		4,900		
		SUBTOTAL FOR OTHR SER&CHR		4,900		229,900		225,000
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		103,688		103,688		
		SUBTOTAL FOR SOCIAL SERV		103,688		103,688		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		655 MENTAL HYGIENE SERVICES	1	138,171	1	35,151		103,020-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	151,171	1	35,151		116,020-
		SUBTOTAL FOR BUDGET CODE 8729	1	399,704	1	399,704		
		TOTAL FOR	1	399,704	1	399,704		
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,007		213,638		22,631
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		95,920				95,920-
		SUBTOTAL FOR SUPPLYS&MATL		287,927		213,638		74,289-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,124,165				1,124,165-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL					140,354	140,354	
		417 ADVERTISING		1,430,000			701,954	728,046-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688			10,308	7,620	
		SUBTOTAL FOR OTHR SER&CHR		2,556,853			852,616	1,704,237-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		698,613			6,467,588	5,768,975	
		615 PRINTING CONTRACTS		270,000				270,000-	
		655 MENTAL HYGIENE SERVICES		7,734,299				7,734,299-	
		660 ECONOMIC DEVELOPMENT		50,000				50,000-	
		686 PROF SERV OTHER		20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS		8,772,912			6,487,588	2,285,324-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,188				1,188-	
		SUBTOTAL FOR FXD MIS CHGS		1,188				1,188-	
		SUBTOTAL FOR BUDGET CODE 8408		11,618,880			7,553,842	4,065,038-	
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		49,934,831			25,919,560	24,015,271-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,234,831	1		26,219,560	24,015,271-	
		SUBTOTAL FOR BUDGET CODE 8413	1	50,234,831	1		26,219,560	24,015,271-	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1	61,853,711	1		33,773,402	28,080,309-	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR18 ARP - MHy OTPS									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,727,987			1,863,993	1,863,994-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,727,987		1,863,993	1,863,994-
SUBTOTAL FOR BUDGET CODE CR18				3,727,987		1,863,993	1,863,994-
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		38,556		97,848	59,292
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		180			180-
		117 POSTAGE		1,075,270		112,483	962,787-
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		55,367		6,451	48,916-
SUBTOTAL FOR SUPPLYS&MATL				1,170,209		234,118	936,091-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,285	5,285
		302 TELECOMMUNICATIONS EQUIPMENT				4,469	4,469
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT				8,993	8,993
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		33,000		23,950	9,050-
		337 BOOKS-OTHER		11,215		17,000	5,785
		338 LIBRARY BOOKS				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				52,715		74,197	21,482
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	
		400 CONTRACTUAL SERVICES-GENERAL		42,749		134,178	91,429
		403 OFFICE SERVICES		6,424			6,424-
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000	1,000
		412 RENTALS OF MISC.EQUIP		2,000		21,881	19,881
		417 ADVERTISING				4,768	4,768
	856001	42C HEAT LIGHT & POWER		1,059,511		1,059,511	
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,466		17,303	15,837
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,469		41,717	15,248
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		69,700		34,158	35,542-
		490 SPECIAL SERVICES		5,899		5,899	5,899-
SUBTOTAL FOR OTHR SER&CHR				1,525,152		1,631,450	106,298

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,993		62,201		25,792-
			602 TELECOMMUNICATIONS MAINT				1,200		1,200
			608 MAINT & REP GENERAL			1	6,133	1	6,133
			615 PRINTING CONTRACTS	37	399,240	37	10,000		389,240-
			622 TEMPORARY SERVICES		86,848		5,439		81,409-
			624 CLEANING SERVICES			14	21,000	14	21,000
			660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	8	15,000	8	3,115		11,885-
			681 PROF SERV ACCTING & AUDITING		505,995		284,368		221,627-
			686 PROF SERV OTHER		15,000		150		14,850-
		SUBTOTAL FOR CNTRCTL SVCS		47	1,112,076	62	395,606	15	716,470-
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		47	3,873,837	62	2,349,056	15	1,524,781-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,163,921		5,163,921		
		SUBTOTAL FOR OTHR SER&CHR			5,163,921		5,163,921		
		SUBTOTAL FOR BUDGET CODE 8407			5,163,921		5,163,921		
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,140		41,770		23,630
		SUBTOTAL FOR SUPPLYS&MATL			18,140		41,770		23,630
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		24,000				24,000-
		337	BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			27,000				27,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,622		22,106		7,516-
		403	OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			34,622		22,106		12,516-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676	MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516
		686	PROF SERV OTHER				13,370		13,370

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		5,000	1	20,886	1	15,886
		SUBTOTAL FOR BUDGET CODE 8718		84,762	1	84,762	1	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		600		3,600		3,000
		199 DATA PROCESSING SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,600		3,600		5,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,680		93,744		89,064
		403 OFFICE SERVICES		29,000				29,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		36,680		93,744		57,064
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,000				48,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 8726		98,280		97,344		936-
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		11,168,676		11,168,676		
		SUBTOTAL FOR CNTRCTL SVCS		11,168,676		11,168,676		
		SUBTOTAL FOR BUDGET CODE 8739		11,170,888		11,170,888		
		TOTAL FOR MENTAL HEALTH SERVICES	47	24,119,675	63	20,729,964	16	3,389,711-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	49	86,373,090	65	54,903,070	16	31,470,020-

DEPARTMENTAL ESTIMATES - FY25
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	2,614,006	86,373,090	1,713,653	54,903,070	31,470,020-
FINANCIAL PLAN SAVINGS		15,694		1,306,794	1,291,100
APPROPRIATION		86,388,784		56,209,864	30,178,920-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,930,905		27,134,428	13,796,477-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,843,630		24,325,181	14,518,449-
FEDERAL - C.D.					
FEDERAL - OTHER		6,614,249		4,750,255	1,863,994-
INTRA-CITY SALES					
 TOTAL		 86,388,784		 56,209,864	 30,178,920-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,622				95,622-
		499 OTHER EXPENSES - GENERAL		34,314				34,314-
		SUBTOTAL FOR OTHR SER&CHR		129,936				129,936-
		SUBTOTAL FOR BUDGET CODE 9528		129,936				129,936-
BUDGET CODE: 9539 Mold Policy Intervention in NYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,646				2,646-
		SUBTOTAL FOR OTHR SER&CHR		2,646				2,646-
		SUBTOTAL FOR BUDGET CODE 9539		2,646				2,646-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 9919		100,000				100,000-
		TOTAL FOR		232,582				232,582-
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,238		45,740		31,502
		101 PRINTING SUPPLIES				10,362		10,362
		117 POSTAGE		25,115		25,502		387
		199 DATA PROCESSING SUPPLIES		109,576		16,580		92,996-
		SUBTOTAL FOR SUPPLYS&MATL		148,929		98,184		50,745-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,321		9,321
		302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314 OFFICE FURITURE				20,725		20,725
		315 OFFICE EQUIPMENT				36,268		36,268

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT				15,543		15,543
		337 BOOKS-OTHER				2,899		2,899
		SUBTOTAL FOR PROPTY&EQUIP				86,828		86,828
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		22,608				22,608-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		69,640		24,900		44,740-
		412 RENTALS OF MISC.EQUIP				18,399		18,399
		417 ADVERTISING				2,072		2,072
		451 NON OVERNIGHT TRVL EXP-GENERAL		176		725		549
		454 OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
		SUBTOTAL FOR OTHR SER&CHR		92,424		56,458		35,966-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
		602 TELECOMMUNICATIONS MAINT		9,960		3,109		6,851-
		608 MAINT & REP GENERAL			1	10,362	1	10,362
		612 OFFICE EQUIPMENT MAINTENANCE			1	34,971	1	34,971
		613 DATA PROCESSING EQUIPMENT	1	42,583			1-	42,583-
		615 PRINTING CONTRACTS	1	121,052	1	43,439		77,613-
		622 TEMPORARY SERVICES			1	43,493	1	43,493
		624 CLEANING SERVICES			1	6,438	1	6,438
		671 TRAINING PRGM CITY EMPLOYEES	1	8,468	1	2,072		6,396-
		686 PROF SERV OTHER				34,656		34,656
		SUBTOTAL FOR CNTRCTL SVCS	3	182,063	6	194,083	3	12,020
		SUBTOTAL FOR BUDGET CODE 9194	3	423,416	6	435,553	3	12,137
BUDGET CODE: 9195 Vital Statistics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,945		35,945
		199 DATA PROCESSING SUPPLIES		12,230				12,230-
		SUBTOTAL FOR SUPPLYS&MATL		12,230		35,945		23,715
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		570				570-
		337 BOOKS-OTHER		3,720				3,720-
		SUBTOTAL FOR PROPTY&EQUIP		4,290				4,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,258				13,258-
		403 OFFICE SERVICES		4,280				4,280-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		17,538				17,538-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		955,666			1,000,000	44,334
		SUBTOTAL FOR CNTRCTL SVCS		955,666			1,000,000	44,334
		SUBTOTAL FOR BUDGET CODE 9195		989,724			1,035,945	46,221
		BUDGET CODE: 9515 HRA- Acknowledgment of Parentage						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
		SUBTOTAL FOR SUPPLYS&MATL		6,180				6,180-
		SUBTOTAL FOR BUDGET CODE 9515		6,180				6,180-
		BUDGET CODE: 9519 Consumer Product Safety Commission						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 9519		1,200				1,200-
		TOTAL FOR BIOSTATISTICS	3	1,420,520	6		1,471,498	50,978
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
		BUDGET CODE: 9190 Epidemiology Administration						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					32,308	32,308
		199 DATA PROCESSING SUPPLIES		6,411				6,411-
		SUBTOTAL FOR SUPPLYS&MATL		6,411			32,308	25,897
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,714				5,714-
		332 PURCH DATA PROCESSING EQUIPT		2,692				2,692-
		SUBTOTAL FOR PROPTY&EQUIP		8,406				8,406-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,498				2,498-
		403 OFFICE SERVICES		451				451-
		SUBTOTAL FOR OTHR SER&CHR		2,949				2,949-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,400				5,400-
		SUBTOTAL FOR CNTRCTL SVCS		5,400				5,400-
		SUBTOTAL FOR BUDGET CODE 9190		23,166		32,308		9,142
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				2,522		2,522
		117 POSTAGE				3,973		3,973
		199 DATA PROCESSING SUPPLIES		39,509		31,211		8,298-
		SUBTOTAL FOR SUPPLYS&MATL		39,509		56,691		17,182
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
		314 OFFICE FURITURE		2,585		2,205		380-
		315 OFFICE EQUIPMENT				1,906		1,906
		332 PURCH DATA PROCESSING EQUIPT		750		25,864		25,114
		337 BOOKS-OTHER				50,596		50,596
		338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP		3,335		83,863		80,528
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,684,112		1,556,247		1,127,865-
		403 OFFICE SERVICES				2,100		2,100
		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				7,045		7,045
		SUBTOTAL FOR OTHR SER&CHR		2,684,112		1,606,150		1,077,962-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,408				105,408-
		602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
		612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615 PRINTING CONTRACTS		356,250				356,250-
		622 TEMPORARY SERVICES				10,536		10,536
		671 TRAINING PRGM CITY EMPLOYEES		57,415		8,274		49,141-
		686 PROF SERV OTHER		24,400		5,166		19,234-
		SUBTOTAL FOR CNTRCTL SVCS	1	543,473	1	26,996		516,477-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9191			1	3,270,429	1	1,773,700		1,496,729-
BUDGET CODE: 9193 Public Health Training Residency Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199 DATA PROCESSING SUPPLIES		7,149		107		7,042-
SUBTOTAL FOR SUPPLYS&MATL				7,149		7,232		83
30		PROPTY&EQUIP						
		314 OFFICE FURITURE				102		102
		332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337 BOOKS-OTHER		2,500		570		1,930-
SUBTOTAL FOR PROPTY&EQUIP				2,500		13,904		11,404
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		66,816		3,664		63,152-
		403 OFFICE SERVICES		7,027				7,027-
		454 OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
SUBTOTAL FOR OTHR SER&CHR				73,843		10,789		63,054-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	15	83,264	15	30,546		52,718-
		671 TRAINING PRGM CITY EMPLOYEES		10,800		8,245		2,555-
		686 PROF SERV OTHER	7	18,935	7	57,129		38,194
SUBTOTAL FOR CNTRCTL SVCS			22	112,999	22	95,920		17,079-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,420				2,420-
SUBTOTAL FOR FXD MIS CHGS				2,420				2,420-
SUBTOTAL FOR BUDGET CODE 9193			22	198,911	22	127,845		71,066-
BUDGET CODE: 9513 American Cancer Society								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		7,245		7,245		
		403 OFFICE SERVICES		2,360		2,360		
SUBTOTAL FOR OTHR SER&CHR				9,605		9,605		
SUBTOTAL FOR BUDGET CODE 9513				9,605		9,605		
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,929		8,189		1,260
		101 PRINTING SUPPLIES		8,448		603		7,845-
		117 POSTAGE		297,793		15,088		282,705-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		58,923		18,473	40,450-
		SUBTOTAL FOR SUPPLYS&MATL		372,093		42,353	329,740-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		32,554		9,977	22,577-
		337 BOOKS-OTHER		1,500		500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		39,054		10,477	28,577-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,420,584		198,300	3,222,284-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		300	300-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,648		6,615	26,033-
		496 ALLOWANCES TO PARTICIPANTS		203,815		27,414	176,401-
		499 OTHER EXPENSES - GENERAL		699,237		1,044,068	344,831
		SUBTOTAL FOR OTHR SER&CHR		4,356,884		1,276,697	3,080,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,039		24,390	33,649-
		613 DATA PROCESSING EQUIPMENT		7,067			7,067-
		615 PRINTING CONTRACTS		700,022		93,890	606,132-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		686 PROF SERV OTHER		249,325		115,120	134,205-
		SUBTOTAL FOR CNTRCTL SVCS		1,039,453		233,400	806,053-
		SUBTOTAL FOR BUDGET CODE 9852		5,807,484		1,562,927	4,244,557-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	23	9,309,595	23	3,506,385	5,803,210-
		TOTAL FOR EPIDEMIOLOGY - OTPS	26	10,962,697	29	4,977,883	5,984,814-

DEPARTMENTAL ESTIMATES - FY25
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	25,028	10,962,697		4,977,883	5,984,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,962,697		4,977,883	5,984,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,362,288		3,068,981	1,293,307-
OTHER CATEGORICAL		9,605		9,605	
CAPITAL FUNDS - I.F.A.					
STATE		643,358		336,370	306,988-
FEDERAL - C.D.					
FEDERAL - OTHER		5,941,266		1,562,927	4,378,339-
INTRA-CITY SALES		6,180			6,180-
TOTAL		10,962,697		4,977,883	5,984,814-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9242 Health Justice Network								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,800,000			1,800,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,800,000			1,800,000-
			SUBTOTAL FOR BUDGET CODE 9242		1,800,000			1,800,000-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,325	6,540		12,785-
			SUBTOTAL FOR SUPPLYS&MATL		19,325	6,540		12,785-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,052	2,048		4,004-
		499	OTHER EXPENSES - GENERAL		4,756	1,610		3,146-
			SUBTOTAL FOR OTHR SER&CHR		10,808	3,658		7,150-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		213,634	72,306		141,328-
			SUBTOTAL FOR CNTRCTL SVCS		213,634	72,306		141,328-
			SUBTOTAL FOR BUDGET CODE 9257		243,767	82,504		161,263-
BUDGET CODE: 9920 City Council U/A 120								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		179,802			179,802-
		655	MENTAL HYGIENE SERVICES		28,106,781			28,106,781-
			SUBTOTAL FOR CNTRCTL SVCS		28,286,583			28,286,583-
			SUBTOTAL FOR BUDGET CODE 9920		28,286,583			28,286,583-
			TOTAL FOR		30,330,350	82,504		30,247,846-
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		
		400	CONTRACTUAL SERVICES-GENERAL		6,994	5,595		1,399-
			SUBTOTAL FOR OTHR SER&CHR		146,873	145,474		1,399-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9165				146,873		145,474		1,399-
BUDGET CODE: 9166 RESEARCH FOUND. ICM								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		59,726		42,861		16,865-
		400 CONTRACTUAL SERVICES-GENERAL				16,865		16,865
SUBTOTAL FOR OTHR SER&CHR				59,726		59,726		
SUBTOTAL FOR BUDGET CODE 9166				59,726		59,726		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		47,201		44,109		3,092-
		400 CONTRACTUAL SERVICES-GENERAL		2,360		4,980		2,620
SUBTOTAL FOR OTHR SER&CHR				49,561		49,089		472-
SUBTOTAL FOR BUDGET CODE 9167				49,561		49,089		472-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,172,210		1,172,210		
		400 CONTRACTUAL SERVICES-GENERAL		32,677		26,141		6,536-
SUBTOTAL FOR OTHR SER&CHR				1,204,887		1,198,351		6,536-
SUBTOTAL FOR BUDGET CODE 9168				1,204,887		1,198,351		6,536-
TOTAL FOR OFFICE OF THE COMMISSIONER				1,461,047		1,452,640		8,407-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR20 ARP - MH OTPS								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		698,190				698,190-
SUBTOTAL FOR SOCIAL SERV				698,190				698,190-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	24,374			1-	24,374-
		655 MENTAL HYGIENE SERVICES		47,318,480		46,040,854		1,277,626-
SUBTOTAL FOR CNTRCTL SVCS			1	47,342,854		46,040,854	1-	1,302,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR20			1	48,041,044		46,040,854	1-	2,000,190-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				518,390		518,390		
SUBTOTAL FOR SOCIAL SERV				518,390		518,390		
SUBTOTAL FOR BUDGET CODE 9104				518,390		518,390		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				644,258		644,258		
500 SOCIAL SERVICES - GENERAL				115,603		16,262		99,341-
SUBTOTAL FOR SOCIAL SERV				759,861		660,520		99,341-
SUBTOTAL FOR BUDGET CODE 9106				759,861		660,520		99,341-
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			182	222,351,681	182	221,017,954		1,333,727-
SUBTOTAL FOR CNTRCTL SVCS			182	222,351,681	182	221,017,954		1,333,727-
SUBTOTAL FOR BUDGET CODE 9110			182	222,351,681	182	221,017,954		1,333,727-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				6,577,485		6,577,485		
500 SOCIAL SERVICES - GENERAL				158,743		140,006		18,737-
SUBTOTAL FOR SOCIAL SERV				6,736,228		6,717,491		18,737-
SUBTOTAL FOR BUDGET CODE 9124				6,736,228		6,717,491		18,737-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC				4,962,610		4,915,347		47,263-
SUBTOTAL FOR SOCIAL SERV				4,962,610		4,915,347		47,263-
SUBTOTAL FOR BUDGET CODE 9125				4,962,610		4,915,347		47,263-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		142,511		142,511		
		500 SOCIAL SERVICES - GENERAL		11,024		9,562		1,462-
		SUBTOTAL FOR SOCIAL SERV		153,535		152,073		1,462-
		SUBTOTAL FOR BUDGET CODE 9126		153,535		152,073		1,462-
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786		
		532 MENTAL HEALTH SERVICES HHC		96,698		87,400		9,298-
		SUBTOTAL FOR SOCIAL SERV		1,026,484		1,017,186		9,298-
		SUBTOTAL FOR BUDGET CODE 9127		1,026,484		1,017,186		9,298-
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC						
	819001	53B MENTAL HEALTH SERVICES HHC		4,765,102		4,765,102		
		532 MENTAL HEALTH SERVICES HHC		238,255		190,604		47,651-
		SUBTOTAL FOR SOCIAL SERV		5,003,357		4,955,706		47,651-
		SUBTOTAL FOR BUDGET CODE 9128		5,003,357		4,955,706		47,651-
BUDGET CODE: 9130 Mental Health Grant-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752		
		532 MENTAL HEALTH SERVICES HHC		524,638		419,710		104,928-
		SUBTOTAL FOR SOCIAL SERV		11,017,390		10,912,462		104,928-
		SUBTOTAL FOR BUDGET CODE 9130		11,017,390		10,912,462		104,928-
BUDGET CODE: 9133 Supportive Case Mgmt-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,308,813		1,308,813		
		SUBTOTAL FOR SOCIAL SERV		1,308,813		1,308,813		
		SUBTOTAL FOR BUDGET CODE 9133		1,308,813		1,308,813		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		606,414		606,414			
		532 MENTAL HEALTH SERVICES HHC		2,609,408		24,257		2,585,151-	
		SUBTOTAL FOR SOCIAL SERV		3,215,822		630,671		2,585,151-	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,125,000				1,125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,125,000				1,125,000-	
		SUBTOTAL FOR BUDGET CODE 9135		4,340,822		630,671		3,710,151-	
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676			
		532 MENTAL HEALTH SERVICES HHC		111,509		89,207		22,302-	
		SUBTOTAL FOR SOCIAL SERV		2,612,185		2,589,883		22,302-	
		SUBTOTAL FOR BUDGET CODE 9136		2,612,185		2,589,883		22,302-	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,230		1,850		62,380-	
		117 POSTAGE		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES		20,000		43,000		23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		104,230		44,850		59,380-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,000				7,000-	
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		22,000		25,000		3,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		403 OFFICE SERVICES		4,200				4,200-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		12,000		7,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,200		15,000		2,200-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337			
		SUBTOTAL FOR SOCIAL SERV		3,487,337		3,487,337			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-	
		608 MAINT & REP GENERAL			1	3,000	1	3,000-	
		622 TEMPORARY SERVICES		500,000				500,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	4,580		2,420-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	49,351	1	117,923		68,572
		SUBTOTAL FOR CNTRCTL SVCS	2	568,351	3	125,503	1	442,848-
		SUBTOTAL FOR BUDGET CODE 9143	2	4,199,118	3	3,697,690	1	501,428-
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		993,906		993,906		
		SUBTOTAL FOR OTHR SER&CHR		993,906		993,906		
		SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906		
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		60,079,071		59,439,401		639,670-
		SUBTOTAL FOR CNTRCTL SVCS		60,079,071		59,439,401		639,670-
		SUBTOTAL FOR BUDGET CODE 9186		60,079,071		59,439,401		639,670-
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		
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000		
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs								
50 SOCIAL SERV	063001	50X SOCIAL SERVICES - GENERAL		816,000		416,000		400,000-
		SUBTOTAL FOR SOCIAL SERV		816,000		416,000		400,000-
		SUBTOTAL FOR BUDGET CODE 9211		816,000		416,000		400,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000		
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,564		227,865		196,301
		199 DATA PROCESSING SUPPLIES		27,591				27,591-
		SUBTOTAL FOR SUPPLYS&MATL		59,155		227,865		168,710
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,606		310,656		278,050
		SUBTOTAL FOR PROPTY&EQUIP		32,606		310,656		278,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		113,758		91,758
		SUBTOTAL FOR OTHR SER&CHR		22,000		113,758		91,758
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717		
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,818				222,818-
		633 TRANSPORTATION EXPENDITURES	1	226,526			1-	226,526-
		655 MENTAL HYGIENE SERVICES		12,389,210		12,500,736		111,526
		660 ECONOMIC DEVELOPMENT	1	32,100			1-	32,100-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		686 PROF SERV OTHER		138,600				138,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,039,254		12,500,736	2-	538,518-
		SUBTOTAL FOR BUDGET CODE 9216	2	14,695,732		14,695,732	2-	
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,535		11,535		
		SUBTOTAL FOR SUPPLYS&MATL		11,535		11,535		
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
40 OTHR SER&CHR		403 OFFICE SERVICES				4,500		4,500
		SUBTOTAL FOR OTHR SER&CHR				4,500		4,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531,029			167,855	363,174-
		622 TEMPORARY SERVICES		164,640				164,640-
		SUBTOTAL FOR CNTRCTL SVCS		695,669			167,855	527,814-
		SUBTOTAL FOR BUDGET CODE 9220		711,704			183,890	527,814-
BUDGET CODE: 9223 730 Case Management and Treatment								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		870,100			861,814	8,286-
		SUBTOTAL FOR SOCIAL SERV		870,100			861,814	8,286-
		SUBTOTAL FOR BUDGET CODE 9223		870,100			861,814	8,286-
BUDGET CODE: 9229 15/15 Supportive Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		64,597,557			61,597,557	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,597,557			61,597,557	3,000,000-
		SUBTOTAL FOR BUDGET CODE 9229		64,597,557			61,597,557	3,000,000-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,286			17,286	
		199 DATA PROCESSING SUPPLIES		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		117,286			17,286	100,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		100,000	100,000
		SUBTOTAL FOR BUDGET CODE 9232	1	123,286	1		123,286	
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,206			116,864	46,658
		199 DATA PROCESSING SUPPLIES		96,658				96,658-
		SUBTOTAL FOR SUPPLYS&MATL		166,864			116,864	50,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,700		8,700			
		SUBTOTAL FOR OTHR SER&CHR		8,700		8,700			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 9233		175,564		175,564			
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0									
40 OTHR SER&CHR		417 ADVERTISING		2,480,000		1,000,000		1,480,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,832		5,832			
		SUBTOTAL FOR OTHR SER&CHR		2,485,832		1,005,832		1,480,000-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		661,343		661,343			
		SUBTOTAL FOR SOCIAL SERV		661,343		661,343			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,888				120,888-	
		655 MENTAL HYGIENE SERVICES		13,830,004		22,490,372		8,660,368	
		SUBTOTAL FOR CNTRCTL SVCS		13,950,892		22,490,372		8,539,480	
		SUBTOTAL FOR BUDGET CODE 9235		17,098,067		24,157,547		7,059,480	
BUDGET CODE: 9236 Centering Children and Families in NYC									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,912				4,912-	
		499 OTHER EXPENSES - GENERAL		152,733		11,955		140,778-	
		SUBTOTAL FOR OTHR SER&CHR		157,645		11,955		145,690-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,093				27,093-	
		655 MENTAL HYGIENE SERVICES		1,596,726		134,481		1,462,245-	
		SUBTOTAL FOR CNTRCTL SVCS		1,623,819		134,481		1,489,338-	
		SUBTOTAL FOR BUDGET CODE 9236		1,781,464		146,436		1,635,028-	
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,016,840				1,016,840-	
		SUBTOTAL FOR SUPPLYS&MATL		1,016,840				1,016,840-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		213,891				213,891-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				213,891				213,891-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,527				133,527-
		655 MENTAL HYGIENE SERVICES		1,027,133				1,027,133-
SUBTOTAL FOR CNTRCTL SVCS				1,160,660				1,160,660-
SUBTOTAL FOR BUDGET CODE 9243				2,391,391				2,391,391-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		94,792				94,792-
SUBTOTAL FOR SUPPLYS&MATL				98,792				98,792-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,698				195,698-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,196				44,196-
SUBTOTAL FOR OTHR SER&CHR				239,894				239,894-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		472,353				472,353-
SUBTOTAL FOR CNTRCTL SVCS				472,353				472,353-
SUBTOTAL FOR BUDGET CODE 9244				811,039				811,039-
TOTAL FOR MENTAL HEALTH SERVICES			188	482,038,029	186	471,787,803	2-	10,250,226-
TOTAL FOR MENTAL HEALTH			188	513,829,426	186	473,322,947	2-	40,506,479-

DEPARTMENTAL ESTIMATES - FY25
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	44,972,927	513,829,426	43,585,340	473,322,947	40,506,479-
FINANCIAL PLAN SAVINGS		1,869,456		1,869,456	
APPROPRIATION		515,698,882		475,192,403	40,506,479-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		164,498,708		135,203,921	29,294,787-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		283,040,406		275,720,471	7,319,935-
FEDERAL - C.D.					
FEDERAL - OTHER		65,908,768		62,017,011	3,891,757-
INTRA-CITY SALES		2,251,000		2,251,000	
TOTAL		515,698,882		475,192,403	40,506,479-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		473,899			473,899-
		SUBTOTAL FOR CNTRCTL SVCS		473,899			473,899-
		SUBTOTAL FOR BUDGET CODE 9921		473,899			473,899-
		TOTAL FOR		473,899			473,899-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		400 CONTRACTUAL SERVICES-GENERAL		24,128		24,128	
		SUBTOTAL FOR OTHR SER&CHR		175,975		175,975	
		SUBTOTAL FOR BUDGET CODE 9173		175,975		175,975	
		TOTAL FOR OFFICE OF THE COMMISSIONER		175,975		175,975	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,387,346	68	9,111,245	2,276,101-
		SUBTOTAL FOR CNTRCTL SVCS	68	11,387,346	68	9,111,245	2,276,101-
		SUBTOTAL FOR BUDGET CODE 9111	68	11,387,346	68	9,111,245	2,276,101-
		TOTAL FOR MENTAL HEALTH SERVICES	68	11,387,346	68	9,111,245	2,276,101-
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	12,037,220	68	9,287,220	2,750,000-

DEPARTMENTAL ESTIMATES - FY25
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	151,847	12,037,220	151,847	9,287,220	2,750,000-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		12,054,555		9,304,555	2,750,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,391,211		3,641,211	2,750,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,663,344		5,663,344	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,054,555		9,304,555	2,750,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP04 Opioid Settlement Funds								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		14,361,084		14,361,084	
	SUBTOTAL FOR CNTRCTL SVCS			14,361,084		14,361,084		
	SUBTOTAL FOR BUDGET CODE OP04			14,361,084		14,361,084		
BUDGET CODE: 9241 NYC Peer Corps								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		343,879		343,879	343,879-
	SUBTOTAL FOR CNTRCTL SVCS			343,879		343,879		343,879-
	SUBTOTAL FOR BUDGET CODE 9241			343,879		343,879		343,879-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		17,924		17,924	17,924-
	SUBTOTAL FOR OTHR SER&CHR			17,924		17,924		17,924-
	SUBTOTAL FOR BUDGET CODE 9246			17,924		17,924		17,924-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		33,182		33,182	33,182-
	SUBTOTAL FOR OTHR SER&CHR			33,182		33,182		33,182-
	SUBTOTAL FOR BUDGET CODE 9251			33,182		33,182		33,182-
TOTAL FOR					14,756,069		14,361,084	394,985-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	57	46,252,906	57	46,489,347	236,441
	SUBTOTAL FOR CNTRCTL SVCS			57	46,252,906	57	46,489,347	236,441
	SUBTOTAL FOR BUDGET CODE 9112			57	46,252,906	57	46,489,347	236,441

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9117 DRUG INITIATIVE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-
		655 MENTAL HYGIENE SERVICES	4	19,611,394	4	20,511,394		900,000
		SUBTOTAL FOR CNTRCTL SVCS	4	20,511,394	4	20,511,394		
		SUBTOTAL FOR BUDGET CODE 9117	4	20,511,394	4	20,511,394		
BUDGET CODE: 9187 NY/NY III SA Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		35,313,512		35,313,512		
		SUBTOTAL FOR CNTRCTL SVCS		35,313,512		35,313,512		
		SUBTOTAL FOR BUDGET CODE 9187		35,313,512		35,313,512		
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,018,001				10,018,001-
		400 CONTRACTUAL SERVICES-GENERAL		748,540		766,541		18,001
		SUBTOTAL FOR OTHR SER&CHR		10,766,541		766,541		10,000,000-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		1,425,790		1,425,790		
		SUBTOTAL FOR SOCIAL SERV		1,425,790		1,425,790		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,203,595		8,099,248		6,895,653
		655 MENTAL HYGIENE SERVICES		7,688,970		10,427,520		2,738,550
		SUBTOTAL FOR CNTRCTL SVCS		8,892,565		18,526,768		9,634,203
		SUBTOTAL FOR BUDGET CODE 9213		21,084,896		20,719,099		365,797-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369,573		538,177		168,604
		101 PRINTING SUPPLIES		35,000				35,000-
		110 FOOD & FORAGE SUPPLIES		9,500				9,500-
		117 POSTAGE		18,029				18,029-
		199 DATA PROCESSING SUPPLIES		78,543				78,543-
		SUBTOTAL FOR SUPPLYS&MATL		510,645		538,177		27,532

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT		55,000				55,000-
		337 BOOKS-OTHER		9,500				9,500-
		SUBTOTAL FOR PROPTY&EQUIP		71,500				71,500-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,868				2,868-
		417 ADVERTISING		2,992,013		1,200,433		1,791,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120,440		365,040		244,600
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		114,108		87,584		26,524-
		490 SPECIAL SERVICES		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		196,000				196,000-
		SUBTOTAL FOR OTHR SER&CHR		3,435,429		1,653,057		1,782,372-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,828,901	1	1,657,923		170,978-
		615 PRINTING CONTRACTS	1	130,000			1-	130,000-
		633 TRANSPORTATION EXPENDITURES	1	80,690			1-	80,690-
		655 MENTAL HYGIENE SERVICES		56,960		2,439,398		2,382,438
		660 ECONOMIC DEVELOPMENT	1	319,310	1	120,000		199,310-
		671 TRAINING PRGM CITY EMPLOYEES	1	40,193			1-	40,193-
		686 PROF SERV OTHER	1	80,000			1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,536,054	2	4,217,321	4-	1,681,267
		SUBTOTAL FOR BUDGET CODE 9222	6	6,553,628	2	6,408,555	4-	145,073-
		TOTAL FOR MENTAL HEALTH SERVICES	67	129,716,336	63	129,441,907	4-	274,429-
		TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	67	144,472,405	63	143,802,991	4-	669,414-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,018,001	144,472,405		143,802,991	669,414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,472,405		143,802,991	669,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,660,014		70,661,985	1,971
OTHER CATEGORICAL		14,361,084		14,361,084	
CAPITAL FUNDS - I.F.A.					
STATE		59,056,322		58,779,922	276,400-
FEDERAL - C.D.					
FEDERAL - OTHER		394,985			394,985-
INTRA-CITY SALES					
TOTAL		144,472,405		143,802,991	669,414-

DEPARTMENTAL ESTIMATES- FY25
 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	6,069	615,065,678	5,696	602,996,417	12,069,261-
FINANCIAL PLAN SAVINGS	91-	1,936,974	79-	21,292,660-	23,229,634-
APPROPRIATION	5,978	617,002,652	5,617	581,703,757	35,298,895-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	304,595,443	340,428,488	35,833,045
OTHER CATEGORICAL	2,147,552	1,808,028	339,524-
CAPITAL FUNDS - I.F.A.			
STATE	102,069,717	101,527,125	542,592-
FEDERAL - C.D.			
FEDERAL - OTHER	196,631,413	135,907,002	60,724,411-
INTRA-CITY SALES	11,558,527	2,033,114	9,525,413-

TOTAL 617,002,652 581,703,757 35,298,895-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	166,178,489	2,044,755,015	115,513,705	1,465,375,441	579,379,574-
FINANCIAL PLAN SAVINGS		12,482,944		17,759,014	5,276,070
APPROPRIATION		2,057,237,959		1,483,134,455	574,103,504-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		815,175,211		694,223,156	120,952,055-
OTHER CATEGORICAL		17,478,489		15,310,519	2,167,970-
CAPITAL FUNDS - I.F.A.					
STATE		593,241,285		554,296,858	38,944,427-
FEDERAL - C.D.					
FEDERAL - OTHER		624,417,869		214,477,816	409,940,053-
INTRA-CITY SALES		6,925,105		4,826,106	2,098,999-

TOTAL 2,057,237,959 1,483,134,455 574,103,504-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,069	615,065,678	5,696	602,996,417	12,069,261-
FINANCIAL PLAN SAVINGS	91-	1,936,974	79-	21,292,660-	23,229,634-
APPROPRIATION	5,978	617,002,652	5,617	581,703,757	35,298,895-
OTPS					
TOTALS FOR OPERATING BUDGET		2,044,755,015		1,465,375,441	579,379,574-
FINANCIAL PLAN SAVINGS		12,482,944		17,759,014	5,276,070
APPROPRIATION		2,057,237,959		1,483,134,455	574,103,504-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,069	2,659,820,693	5,696	2,068,371,858	591,448,835-
FINANCIAL PLAN SAVINGS	91-	14,419,918	79-	3,533,646-	17,953,564-
APPROPRIATION	5,978	2,674,240,611	5,617	2,064,838,212	609,402,399-
FUNDING					
CITY		1,119,770,654		1,034,651,644	85,119,010-
OTHER CATEGORICAL		19,626,041		17,118,547	2,507,494-
CAPITAL FUNDS - I.F.A.					
STATE		695,311,002		655,823,983	39,487,019-
FEDERAL - C.D.					
FEDERAL - OTHER		821,049,282		350,384,818	470,664,464-
INTRA-CITY SALES		18,483,632		6,859,220	11,624,412-
TOTAL FUNDING		2,674,240,611		2,064,838,212	609,402,399-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		72,166,941				72,166,941-
		SUBTOTAL FOR FXD MIS CHGS		72,166,941				72,166,941-
		SUBTOTAL FOR BUDGET CODE CR01		72,166,941				72,166,941-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		748,615,568		1,816,062,749		1,067,447,181
		SUBTOTAL FOR FXD MIS CHGS		748,615,568		1,816,062,749		1,067,447,181
		SUBTOTAL FOR BUDGET CODE M001		748,615,568		1,816,062,749		1,067,447,181
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		14,600,000		14,600,000		
		SUBTOTAL FOR FXD MIS CHGS		14,600,000		14,600,000		
		SUBTOTAL FOR BUDGET CODE OP01		14,600,000		14,600,000		
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,268,919				2,268,919-
		SUBTOTAL FOR FXD MIS CHGS		2,268,919				2,268,919-
		SUBTOTAL FOR BUDGET CODE Z001		2,268,919				2,268,919-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947		
		SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947		
		SUBTOTAL FOR BUDGET CODE 2019		4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
		SUBTOTAL FOR FXD MIS CHGS		100,000,000		100,000,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2043			100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		11,867,794		10,537,794		1,330,000-
SUBTOTAL FOR FXD MIS CHGS			11,867,794		10,537,794		1,330,000-
SUBTOTAL FOR BUDGET CODE 2044			11,867,794		10,537,794		1,330,000-
BUDGET CODE: 2046 CHS Just Home							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		1,050,000		1,050,000		
SUBTOTAL FOR FXD MIS CHGS			1,050,000		1,050,000		
SUBTOTAL FOR BUDGET CODE 2046			1,050,000		1,050,000		
BUDGET CODE: 2050 Street Health Outreach & Wellness							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		13,700,000		8,263,028		5,436,972-
SUBTOTAL FOR FXD MIS CHGS			13,700,000		8,263,028		5,436,972-
SUBTOTAL FOR BUDGET CODE 2050			13,700,000		8,263,028		5,436,972-
BUDGET CODE: 2051 B-HEARD							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		18,258,063		12,540,829		5,717,234-
SUBTOTAL FOR FXD MIS CHGS			18,258,063		12,540,829		5,717,234-
SUBTOTAL FOR BUDGET CODE 2051			18,258,063		12,540,829		5,717,234-
BUDGET CODE: 2052 Maternal Medical Home & OB Sim							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		3,004,000		3,004,000		
SUBTOTAL FOR FXD MIS CHGS			3,004,000		3,004,000		
SUBTOTAL FOR BUDGET CODE 2052			3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		5,583,350		4,288,632		1,294,718-
SUBTOTAL FOR FXD MIS CHGS			5,583,350		4,288,632		1,294,718-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2053				5,583,350		4,288,632		1,294,718-
BUDGET CODE: 2054 Public Health Corps								
70 FXD MIS CHGS 714 PAYMENTS TO HHC				36,336,467		32,702,820		3,633,647-
SUBTOTAL FOR FXD MIS CHGS				36,336,467		32,702,820		3,633,647-
SUBTOTAL FOR BUDGET CODE 2054				36,336,467		32,702,820		3,633,647-
TOTAL FOR				1,032,344,049		2,007,942,799		975,598,750
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP								
BUDGET CODE: 2000 GENERAL CHARGES								
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				120,826		120,826		
015001 40X CONTRACTUAL SERVICES-GENERAL								
025001 40X CONTRACTUAL SERVICES-GENERAL				532,134		532,134		
040001 40X CONTRACTUAL SERVICES-GENERAL								
856001 40X CONTRACTUAL SERVICES-GENERAL				541,244		544,408		3,164
423 HEAT LIGHT & POWER				1		1		
SUBTOTAL FOR OTHR SER&CHR				1,194,205		1,197,369		3,164
SUBTOTAL FOR BUDGET CODE 2000				1,194,205		1,197,369		3,164
BUDGET CODE: 2002 HHC SUBSIDY								
70 FXD MIS CHGS 714 PAYMENTS TO HHC				86,802,918		187,410,656		100,607,738
SUBTOTAL FOR FXD MIS CHGS				86,802,918		187,410,656		100,607,738
SUBTOTAL FOR BUDGET CODE 2002				86,802,918		187,410,656		100,607,738
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70 FXD MIS CHGS 714 PAYMENTS TO HHC				47,816,673		37,100,482		10,716,191-
SUBTOTAL FOR FXD MIS CHGS				47,816,673		37,100,482		10,716,191-
SUBTOTAL FOR BUDGET CODE 2004				47,816,673		37,100,482		10,716,191-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2006 DOH-HHC AIDS								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		21,563,350		4,099,498		17,463,852-
		SUBTOTAL FOR FXD MIS CHGS		21,563,350		4,099,498		17,463,852-
		SUBTOTAL FOR BUDGET CODE 2006		21,563,350		4,099,498		17,463,852-
BUDGET CODE: 2007 ACS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,769,595		2,495,177		5,274,418-
		SUBTOTAL FOR FXD MIS CHGS		7,769,595		2,495,177		5,274,418-
		SUBTOTAL FOR BUDGET CODE 2007		7,769,595		2,495,177		5,274,418-
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		230,154		259,570		29,416
		SUBTOTAL FOR OTHR SER&CHR		230,154		259,570		29,416
		SUBTOTAL FOR BUDGET CODE 2010		230,154		259,570		29,416
BUDGET CODE: 2011 HRA INTRA CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,845				1,845-
		SUBTOTAL FOR FXD MIS CHGS		1,845				1,845-
		SUBTOTAL FOR BUDGET CODE 2011		1,845				1,845-
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		330,720,288		509,105,035		178,384,747
		SUBTOTAL FOR FXD MIS CHGS		330,720,288		509,105,035		178,384,747

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2014				330,720,288		509,105,035		178,384,747
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		278,268,547		285,984,695		7,716,148
SUBTOTAL FOR FXD MIS CHGS				278,268,547		285,984,695		7,716,148
SUBTOTAL FOR BUDGET CODE 2015				278,268,547		285,984,695		7,716,148
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		5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS				5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016				6,297,283		6,297,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,632,446		11,632,446		
SUBTOTAL FOR FXD MIS CHGS				11,632,446		11,632,446		
SUBTOTAL FOR BUDGET CODE 2018				11,632,446		11,632,446		
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		20,729,449		17,009,436		3,720,013-
SUBTOTAL FOR FXD MIS CHGS				20,729,449		17,009,436		3,720,013-
SUBTOTAL FOR BUDGET CODE 2024				20,729,449		17,009,436		3,720,013-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR HEALTH & HOSPITALS CORP		814,338,753		1,063,903,647		249,564,894
		TOTAL FOR LUMP SUM		1,846,682,802		3,071,846,446		1,225,163,644

DEPARTMENTAL ESTIMATES - FY25
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	2,286,158	1,846,682,802	2,318,738	3,071,846,446	1,225,163,644
FINANCIAL PLAN SAVINGS				6,730,435-	6,730,435-
APPROPRIATION		1,846,682,802		3,065,116,011	1,218,433,209

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,516,985,177		2,965,095,530	1,448,110,353
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,996,055		1,380,487	615,568-
FEDERAL - C.D.					
FEDERAL - OTHER		208,547,428		1,380,487	207,166,941-
INTRA-CITY SALES		104,554,142		82,659,507	21,894,635-
TOTAL		1,846,682,802		3,065,116,011	1,218,433,209

DEPARTMENTAL ESTIMATES- FY25
 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	2,286,158	1,846,682,802	2,318,738	3,071,846,446	1,225,163,644
FINANCIAL PLAN SAVINGS				6,730,435-	6,730,435-
APPROPRIATION		1,846,682,802		3,065,116,011	1,218,433,209

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,516,985,177	2,965,095,530	1,448,110,353
OTHER CATEGORICAL	14,600,000	14,600,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,996,055	1,380,487	615,568-
FEDERAL - C.D.			
FEDERAL - OTHER	208,547,428	1,380,487	207,166,941-
INTRA-CITY SALES	104,554,142	82,659,507	21,894,635-

TOTAL 1,846,682,802 3,065,116,011 1,218,433,209

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,846,682,802		3,071,846,446	1,225,163,644
FINANCIAL PLAN SAVINGS				6,730,435-	6,730,435-
APPROPRIATION		1,846,682,802		3,065,116,011	1,218,433,209
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,846,682,802		3,071,846,446	1,225,163,644
FINANCIAL PLAN SAVINGS				6,730,435-	6,730,435-
APPROPRIATION		1,846,682,802		3,065,116,011	1,218,433,209
FUNDING					
CITY		1,516,985,177		2,965,095,530	1,448,110,353
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,996,055		1,380,487	615,568-
FEDERAL - C.D.					
FEDERAL - OTHER		208,547,428		1,380,487	207,166,941-
INTRA-CITY SALES		104,554,142		82,659,507	21,894,635-
TOTAL FUNDING		1,846,682,802		3,065,116,011	1,218,433,209

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	11,334,265	97	11,464,149	129,884
		SUBTOTAL FOR F/T SALARIED	97	11,334,265	97	11,464,149	129,884
		SUBTOTAL FOR BUDGET CODE 2005	97	11,334,265	97	11,464,149	129,884
		TOTAL FOR	97	11,334,265	97	11,464,149	129,884
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,616,013	50	4,795,725	179,712
		SUBTOTAL FOR F/T SALARIED	50	4,616,013	50	4,795,725	179,712
03 UNSALARIED		031 UNSALARIED		200,797		204,053	3,256
		SUBTOTAL FOR UNSALARIED		200,797		204,053	3,256
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	50	4,842,081	50	5,025,049	182,968
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,372,142	23	2,402,452	30,310
		SUBTOTAL FOR F/T SALARIED	23	2,372,142	23	2,402,452	30,310
03 UNSALARIED		031 UNSALARIED		144,854		146,001	1,147
		SUBTOTAL FOR UNSALARIED		144,854		146,001	1,147
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	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		10,000	40,000-
		SUBTOTAL FOR ADD GRS PAY		110,121		70,121	40,000-
		SUBTOTAL FOR BUDGET CODE 1001	23	2,627,117	23	2,618,574	8,543-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	73	7,469,198	73	7,643,623	174,425
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,489,951	121	7,823,607	333,656
		SUBTOTAL FOR F/T SALARIED	121	7,489,951	121	7,823,607	333,656
03 UNSALARIED		031 UNSALARIED		851,993		1,528,436	676,443
		SUBTOTAL FOR UNSALARIED		851,993		1,528,436	676,443
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	121	8,521,848	121	9,531,947	1,010,099
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,618,442	32	3,712,356	93,914
		SUBTOTAL FOR F/T SALARIED	32	3,618,442	32	3,712,356	93,914
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		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	32	3,733,133	32	3,827,047	93,914

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,342,770	73	6,818,756	475,986
		SUBTOTAL FOR F/T SALARIED	73	6,342,770	73	6,818,756	475,986
03 UNSALARIED		031 UNSALARIED		9,158,273		9,174,510	16,237
		SUBTOTAL FOR UNSALARIED		9,158,273		9,174,510	16,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		209,588		217,123	7,535
		SUBTOTAL FOR ADD GRS PAY		212,088		219,623	7,535
		SUBTOTAL FOR BUDGET CODE 2002	73	15,713,131	73	16,212,889	499,758
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,828,609	26	1,871,699	43,090
		SUBTOTAL FOR F/T SALARIED	26	1,828,609	26	1,871,699	43,090
		SUBTOTAL FOR BUDGET CODE 2003	26	1,828,609	26	1,871,699	43,090
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	719,988	6	740,089	20,101
		SUBTOTAL FOR F/T SALARIED	6	719,988	6	740,089	20,101
		SUBTOTAL FOR BUDGET CODE 2004	6	719,988	6	740,089	20,101
		TOTAL FOR Trials and Hearings	258	30,516,709	258	32,183,671	1,666,962
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	428	49,320,172	428	51,291,443	1,971,271

DEPARTMENTAL ESTIMATES - FY25
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	428	49,320,172	428	51,291,443	1,971,271
FINANCIAL PLAN SAVINGS			32-	5,147,250-	5,147,250-
APPROPRIATION	428	49,320,172	396	46,144,193	3,175,979-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,320,172	46,144,193	3,175,979-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,320,172	46,144,193	3,175,979-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	104,500-104,500	1	104,500	104,500
40510	ACCOUNTANT	54,874- 70,000	2	62,437	124,874
1002C	ADM MANAGER-NON-MGRL	69,826-110,000	16	79,560	1,272,955
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,500-116,024	3	104,508	313,524
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
10053	ADMINISTRATIVE CITY PLANNER	141,878-141,878	1	141,878	141,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-150,393	3	134,155	402,465
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-176,000	15	162,525	2,437,880
06891	ADMINISTRATIVE LAW JUDGE	161,195-161,195	2	161,195	322,390
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,000-130,000	2	121,000	242,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-112,000	4	94,880	379,518
30087	AGENCY ATTORNEY	72,712-139,668	44	99,656	4,384,868
30086	AGENCY ATTORNEY INTERNE	71,575- 78,411	3	74,042	222,127
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	68,949- 68,949	1	68,949	68,949
12627	ASSOCIATE STAFF ANALYST	81,193-100,000	3	87,465	262,396
40526	BOOKKEEPER	54,494- 54,494	1	54,494	54,494
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,071-109,981	2	103,526	207,052
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	135,632-135,632	1	135,632	135,632
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	41,806- 42,296	2	42,051	84,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,394- 70,932	38	46,455	1,765,281
56056	COMMUNITY ASSISTANT	40,866- 44,469	8	41,662	333,293
56057	COMMUNITY ASSOCIATE	41,887- 69,709	23	51,918	1,194,121
56058	COMMUNITY COORDINATOR	59,116- 91,962	45	68,205	3,069,245
52406	COMMUNITY SERVICE AIDE	36,895- 38,341	2	37,618	75,236
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-102,982	3	91,481	274,444
13632	COMPUTER SPECIALIST (SOFTWARE)	118,510-139,050	2	128,780	257,560
10050	COMPUTER SYSTEMS MANAGER	147,000-189,066	5	159,960	799,799
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	82,400- 82,400	1	82,400	82,400
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	60,000- 60,000	6	60,000	360,000
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	57,086-100,000	3	85,029	255,086
40561	CONTRACT SPECIALIST	58,802- 58,802	1	58,802	58,802
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 62,215	3	48,217	144,652
13633	CYBER SECURITY ANALYST	55,909- 80,909	10	65,595	655,947
95005	EXECUTIVE AGENCY COUNSEL	100,000-182,621	118	139,084	16,411,856
90698	MAINTENANCE WORKER	73,380- 73,380	1	73,380	73,380
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

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

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,699	40	62,290	2,491,594
12158	PROCUREMENT ANALYST	47,604-100,875	2	74,240	148,479
60215	PUBLIC RECORDS AIDE	43,055- 46,598	3	45,096	135,288
10252	SECRETARY	41,956- 59,567	2	50,762	101,523
70810	SPECIAL OFFICER	44,763- 53,264	9	50,273	452,459
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
40610	STATISTICIAN	59,570- 59,570	1	59,570	59,570
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,749- 67,749	1	67,749	67,749
TOTAL FOR OBJECT 001			445		41,856,019

POSITION SCHEDULE FOR U/A 001		445	41,856,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-49	-4,608,865
TOTAL FOR U/A 001		396	37,247,154

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Special Education Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,700		63,700	50,000
		199	DATA PROCESSING SUPPLIES		36,400		36,400	
		SUBTOTAL FOR SUPPLYS&MATL			50,100		100,100	50,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		34,000			34,000-
		SUBTOTAL FOR PROPTY&EQUIP			34,000			34,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		53,144		53,144	
		403	OFFICE SERVICES		4,240			4,240-
		412	RENTALS OF MISC.EQUIP		27,300		27,300	
		SUBTOTAL FOR OTHR SER&CHR			2,084,684		80,444	2,004,240-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		379,931		690,396	310,465
		671	TRAINING PRGM CITY EMPLOYEES		1,000		91,000	90,000
		686	PROF SERV OTHER		6,167		576,000	569,833
		SUBTOTAL FOR CNTRCTL SVCS			387,098		1,357,396	970,298
		SUBTOTAL FOR BUDGET CODE 2005			2,555,882		1,537,940	1,017,942-
		TOTAL FOR			2,555,882		1,537,940	1,017,942-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		6,200	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			36,200		6,200	30,000-
		SUBTOTAL FOR BUDGET CODE 1599			36,200		6,200	30,000-
		TOTAL FOR EXECUTIVE DIVISION			36,200		6,200	30,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,858			1,858-
		100 SUPPLIES + MATERIALS - GENERAL		36,749		52,145	15,396
		106 MOTOR VEHICLE FUEL		4,471		4,471	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,000		11,000	
		199 DATA PROCESSING SUPPLIES		138,997		189,804	50,807
		SUBTOTAL FOR SUPPLYS&MATL		194,075		258,420	64,345
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,405			5,405-
		314 OFFICE FURITURE		36,441		41	36,400-
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		112,883		160,615	47,732
		337 BOOKS-OTHER		12,418		12,478	60
		SUBTOTAL FOR PROPTY&EQUIP		176,299		182,286	5,987
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		279,745		279,205	540-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,723		217	1,506-
	858001	40X CONTRACTUAL SERVICES-GENERAL		79,683		95,445	15,762
		400 CONTRACTUAL SERVICES-GENERAL		73,347		67,557	5,790-
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		19,464		16,671	2,793-
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		134,944		134,944	
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,520			9,520-
		499 OTHER EXPENSES - GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		805,274		600,887	204,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	127,037	2	12,767	114,270-
		602 TELECOMMUNICATIONS MAINT	1	45,000	1	60,000	15,000
		608 MAINT & REP GENERAL	1	35,000	1	35,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,588	1	11,588	35,000-
		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	6,681	1	8,000	1,319
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,100			1,100-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	143,593			1-	143,593-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	22,160	1	27,000		4,840
		SUBTOTAL FOR CNTRCTL SVCS	13	495,521	11	222,717	2-	272,804-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,296				1,296-
	856001	79D TRAINING CITY EMPLOYEES		16,232				16,232-
		SUBTOTAL FOR FXD MIS CHGS		17,528				17,528-
		SUBTOTAL FOR BUDGET CODE 1000	13	1,688,697	11	1,264,310	2-	424,387-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	13	1,688,697	11	1,264,310	2-	424,387-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,532		5,000		9,532-
		117 POSTAGE		3,768		5,000		1,232-
		199 DATA PROCESSING SUPPLIES		50				50-
		SUBTOTAL FOR SUPPLYS&MATL		18,350		10,000		8,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,500		300,000		75,500-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		392,580		317,080		75,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207		129,000		127,793
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615 PRINTING CONTRACTS		1,500		1,500		
		622 TEMPORARY SERVICES		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		307,707		135,500		172,207-
		SUBTOTAL FOR BUDGET CODE 1200		718,637		462,580		256,057-

BUDGET CODE: 1201 Trials Division

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		16,500	
		117 POSTAGE		2,000		500	1,500-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,500		23,000	1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,120		72,000	4,880
		337 BOOKS-OTHER		17,232			17,232-
		SUBTOTAL FOR PROPTY&EQUIP		84,352		72,000	12,352-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,927,606		1,927,606	
		412 RENTALS OF MISC.EQUIP		22,500		22,500	
		414 RENTALS - LAND BLDGS & STRUCTS		293,664		293,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		2,259,730		2,259,730	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	554,645	6	233,000	321,645-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	363	1	165,483	165,120
		622 TEMPORARY SERVICES		2,251			2,251-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	600,259	7	426,483	173,776-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,968,841	7	2,781,213	187,628-
BUDGET CODE: 1202 Hearings Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,900		50,000	22,100
		117 POSTAGE		678,606		1,070,000	391,394
		SUBTOTAL FOR SUPPLYS&MATL		706,506		1,120,000	413,494
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158	
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,602		32,602	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		538,916		15,466	523,450-
		403 OFFICE SERVICES		5,346		3,235	2,111-
		412 RENTALS OF MISC.EQUIP		181,515		151,515	30,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,481,592		4,542,655	61,063
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHR SER&CHR		5,209,501		4,715,003	494,498-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	668,255	8	680,755	12,500
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS		70,878			70,878-
		619 SECURITY SERVICES	1	466,380	1	24,312	442,068-
		622 TEMPORARY SERVICES		35,924		35,924	
		624 CLEANING SERVICES	1	550,134	1	225,574	324,560-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,800,411	10	975,405	825,006-
		SUBTOTAL FOR BUDGET CODE 1202	10	7,749,020	10	6,843,010	906,010-
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	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1	
		SUBTOTAL FOR OTHR SER&CHR		4,501		1	4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,323	2	398,323	315,000
		602 TELECOMMUNICATIONS MAINT		93,185		93,185	
		608 MAINT & REP GENERAL		15,000			15,000-
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680	20,000
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		9,283		9,283	
		SUBTOTAL FOR CNTRCTL SVCS	2	203,921	2	523,921	320,000
		SUBTOTAL FOR BUDGET CODE 2003	2	227,922	2	543,422	315,500

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
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	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403	OFFICE SERVICES		300		300	
		412	RENTALS OF MISC.EQUIP		7,000		7,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR			12,300			12,300	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500		500-	
		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			39,500			24,000	
	SUBTOTAL FOR BUDGET CODE 2104			56,800			41,300	
TOTAL FOR Trials and Hearings				19	11,721,220	19	10,671,525	1,049,695-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR				32	16,001,999	30	13,479,975	2-

DEPARTMENTAL ESTIMATES - FY25
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	4,477,991	16,001,999	2,443,617	13,479,975	2,522,024-
FINANCIAL PLAN SAVINGS		44,899-		209,279-	164,380-
APPROPRIATION		15,957,100		13,270,696	2,686,404-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,957,100		13,270,696	2,686,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,957,100		13,270,696	2,686,404-
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DEPARTMENTAL ESTIMATES- FY25
 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	428	49,320,172	428	51,291,443	1,971,271
FINANCIAL PLAN SAVINGS			32-	5,147,250-	5,147,250-
APPROPRIATION	428	49,320,172	396	46,144,193	3,175,979-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,320,172	46,144,193	3,175,979-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 49,320,172 46,144,193 3,175,979-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	4,477,991	16,001,999	2,443,617	13,479,975	2,522,024-
FINANCIAL PLAN SAVINGS		44,899-		209,279-	164,380-
APPROPRIATION		15,957,100		13,270,696	2,686,404-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,957,100	13,270,696	2,686,404-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,957,100 13,270,696 2,686,404-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	428	49,320,172	428	51,291,443	1,971,271
FINANCIAL PLAN SAVINGS			32-	5,147,250-	5,147,250-
APPROPRIATION	428	49,320,172	396	46,144,193	3,175,979-
OTPS					
TOTALS FOR OPERATING BUDGET		16,001,999		13,479,975	2,522,024-
FINANCIAL PLAN SAVINGS		44,899-		209,279-	164,380-
APPROPRIATION		15,957,100		13,270,696	2,686,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	65,322,171	428	64,771,418	550,753-
FINANCIAL PLAN SAVINGS		44,899-	32-	5,356,529-	5,311,630-
APPROPRIATION	428	65,277,272	396	59,414,889	5,862,383-
FUNDING					
CITY		65,277,272		59,414,889	5,862,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		65,277,272		59,414,889	5,862,383-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92			92
		SUBTOTAL FOR F/T SALARIED		92			92
		SUBTOTAL FOR BUDGET CODE 0065		92			92
		TOTAL FOR		92			92
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	956,900	5	725,535	1- 231,365-
		SUBTOTAL FOR F/T SALARIED	6	956,900	5	725,535	1- 231,365-
03 UNSALARIED		031 UNSALARIED		220,635		222,673	2,038
		SUBTOTAL FOR UNSALARIED		220,635		222,673	2,038
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	6	1,240,820	5	1,011,493	1- 229,327-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,957	4	494,546	26,589
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	494,546	26,589
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687		
SUBTOTAL FOR BUDGET CODE 0002			4	549,042	4	575,631		26,589
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,126	7	613,241		46,115
SUBTOTAL FOR F/T SALARIED			7	567,126	7	613,241		46,115
03 UNSALARIED		031 UNSALARIED		4,801		10,499		5,698
SUBTOTAL FOR UNSALARIED				4,801		10,499		5,698
SUBTOTAL FOR BUDGET CODE 0003			7	571,927	7	623,740		51,813
BUDGET CODE: 0018 FIXED ASSETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,510	4	393,420	2-	61,090-
SUBTOTAL FOR F/T SALARIED			6	454,510	4	393,420	2-	61,090-
03 UNSALARIED		031 UNSALARIED		35,378		40,361		4,983
SUBTOTAL FOR UNSALARIED				35,378		40,361		4,983
04 ADD GRS PAY		047 OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 0018			6	564,888	4	508,781	2-	56,107-
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	738,513	9	754,022		15,509
SUBTOTAL FOR F/T SALARIED			9	738,513	9	754,022		15,509
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	764,113	9	779,622		15,509
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,512	5	415,985		11,473

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	404,512	5	415,985	11,473
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	464,512	5	475,985	11,473
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	754,716	3	690,954	1- 63,762-
SUBTOTAL FOR F/T SALARIED			4	754,716	3	690,954	1- 63,762-
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
SUBTOTAL FOR UNSALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			4	765,578	3	701,816	1- 63,762-
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,511,731	54	5,646,454	134,723
SUBTOTAL FOR F/T SALARIED			54	5,511,731	54	5,646,454	134,723
03 UNSALARIED		031 UNSALARIED		71,666		75,571	3,905
SUBTOTAL FOR UNSALARIED				71,666		75,571	3,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			54	6,041,303	54	6,179,931	138,628
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-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			95	11,013,319	91	10,856,999	4-	156,320-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	369,775		12,087
SUBTOTAL FOR F/T SALARIED			3	357,688	3	369,775		12,087
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	358,294	3	370,381		12,087
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,292,588	14	1,337,962		45,374
SUBTOTAL FOR F/T SALARIED			14	1,292,588	14	1,337,962		45,374
03 UNSALARIED		031 UNSALARIED		71,774		72,577		803
SUBTOTAL FOR UNSALARIED				71,774		72,577		803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				111,969		111,969		
SUBTOTAL FOR BUDGET CODE 0012			14	1,476,331	14	1,522,508		46,177
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468		
SUBTOTAL FOR F/T SALARIED				12,468		12,468		
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,847,093	17	1,905,357		58,264
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	891,357	8	914,114		22,757
SUBTOTAL FOR F/T SALARIED			8	891,357	8	914,114		22,757
03 UNSALARIED		031 UNSALARIED		38,855		64,366		25,511
SUBTOTAL FOR UNSALARIED				38,855		64,366		25,511
04 ADD GRS PAY		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0005			8	955,212	8	1,003,480		48,268
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,484	2	284,484		
SUBTOTAL FOR F/T SALARIED			2	284,484	2	284,484		
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	303,553	2	303,553		
BUDGET CODE: 0039 FEMA Projects - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,157	2	140,897		2,740
SUBTOTAL FOR F/T SALARIED			2	138,157	2	140,897		2,740
SUBTOTAL FOR BUDGET CODE 0039			2	138,157	2	140,897		2,740

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,554,167	14	1,582,716	28,549
		SUBTOTAL FOR F/T SALARIED	14	1,554,167	14	1,582,716	28,549
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		105,862		109,458	3,596
		SUBTOTAL FOR UNSALARIED		105,862		109,458	3,596
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	1,918,838	14	1,950,983	32,145
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,725	3	236,725	
		SUBTOTAL FOR F/T SALARIED	3	236,725	3	236,725	
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	249,068	3	249,068	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,564,828	29	3,647,981	83,153
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,947	2	171,860	2,913
		SUBTOTAL FOR F/T SALARIED	2	168,947	2	171,860	2,913
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	217,535	2	220,448		2,913
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,140	6	511,727		36,587
		SUBTOTAL FOR F/T SALARIED	6	475,140	6	511,727		36,587
03 UNSALARIED		031 UNSALARIED		8,574		11,539		2,965
		SUBTOTAL FOR UNSALARIED		8,574		11,539		2,965
		SUBTOTAL FOR BUDGET CODE 0006	6	483,714	6	523,266		39,552
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,693	5	193,735		3,042
		SUBTOTAL FOR F/T SALARIED	5	190,693	5	193,735		3,042
03 UNSALARIED		031 UNSALARIED				6,465		6,465
		SUBTOTAL FOR UNSALARIED				6,465		6,465
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	197,401	5	206,908		9,507
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,128,397	14	1,165,807		37,410
		SUBTOTAL FOR F/T SALARIED	14	1,128,397	14	1,165,807		37,410
03 UNSALARIED		031 UNSALARIED		19,619		20,587		968
		SUBTOTAL FOR UNSALARIED		19,619		20,587		968
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972		
		047 OVERTIME		6,699		6,699		
		061 SUPPER MONEY		150		150		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				20,821		20,821	
SUBTOTAL FOR BUDGET CODE 0031			14	1,168,837	14	1,207,215	38,378
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,203,067	35	3,341,934	138,867
SUBTOTAL FOR F/T SALARIED			35	3,203,067	35	3,341,934	138,867
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
SUBTOTAL FOR UNSALARIED				10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
SUBTOTAL FOR ADD GRS PAY				407,144		407,144	
SUBTOTAL FOR BUDGET CODE 0035			35	3,620,355	35	3,759,222	138,867
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,995	3	229,224	5,229
SUBTOTAL FOR F/T SALARIED			3	223,995	3	229,224	5,229
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			3	242,188	3	247,417	5,229
TOTAL FOR MANAGEMENT AND BUDGET			65	5,930,030	65	6,164,476	234,446
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,146,069	34	3,384,074	238,005
SUBTOTAL FOR F/T SALARIED			34	3,146,069	34	3,384,074	238,005

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		113,749		164,456	50,707
		SUBTOTAL FOR UNSALARIED		113,749		164,456	50,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		61,104		61,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286	
		SUBTOTAL FOR BUDGET CODE 0051	34	3,390,104	34	3,678,816	288,712
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,261	8	646,934	49,673
		SUBTOTAL FOR F/T SALARIED	8	597,261	8	646,934	49,673
03 UNSALARIED		031 UNSALARIED		48,450		51,868	3,418
		SUBTOTAL FOR UNSALARIED		48,450		51,868	3,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018	
		SUBTOTAL FOR BUDGET CODE 0052	8	740,729	8	793,820	53,091
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,130,833	42	4,472,636	341,803
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,811	11	703,987	53,176
		SUBTOTAL FOR F/T SALARIED	11	650,811	11	703,987	53,176
03 UNSALARIED		031 UNSALARIED		3,730		5,021	1,291
		SUBTOTAL FOR UNSALARIED		3,730		5,021	1,291
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0037			11	744,541	11		799,008	54,467
TOTAL FOR FLEET ADMINISTRATION			11	744,541	11		799,008	54,467
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,024,583	23		2,077,838	53,255
SUBTOTAL FOR F/T SALARIED			23	2,024,583	23		2,077,838	53,255
03 UNSALARIED		031 UNSALARIED		10,874			10,874	
SUBTOTAL FOR UNSALARIED				10,874			10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232			2,232	
		047 OVERTIME		15,000			15,000	
SUBTOTAL FOR ADD GRS PAY				17,232			17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	2,052,689	23		2,105,944	53,255
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,181,014	13		1,205,766	24,752
SUBTOTAL FOR F/T SALARIED			13	1,181,014	13		1,205,766	24,752
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	1,184,012	13		1,208,764	24,752
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,236,701	36		3,314,708	78,007

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,556,118	40	2,873,078	316,960
		SUBTOTAL FOR F/T SALARIED	40	2,556,118	40	2,873,078	316,960
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	2,690,586	40	3,007,546	316,960
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,287,949	45	3,571,223	283,274
		SUBTOTAL FOR F/T SALARIED	45	3,287,949	45	3,571,223	283,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,402,949	45	3,686,223	283,274
		TOTAL FOR ACCO	85	6,093,535	85	6,693,769	600,234
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	65,124	8,743
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	65,124	8,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0042			1	56,981	1	65,724	8,743
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,608,432	43	3,846,743	238,311
SUBTOTAL FOR F/T SALARIED			43	3,608,432	43	3,846,743	238,311
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		10,935		10,935	
	047	OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				26,935		26,935	
SUBTOTAL FOR BUDGET CODE 0046			43	3,649,642	43	3,887,953	238,311
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,706,623	44	3,953,677	247,054
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	2,921,591	31	2,984,735	63,144
SUBTOTAL FOR F/T SALARIED			31	2,921,591	31	2,984,735	63,144
03 UNSALARIED	031	UNSALARIED		233,910		238,392	4,482
SUBTOTAL FOR UNSALARIED				233,910		238,392	4,482
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,400		2,400	
	047	OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				27,400		27,400	
SUBTOTAL FOR BUDGET CODE 0015			31	3,182,901	31	3,250,527	67,626

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	3,182,901	31	3,250,527		67,626
	TOTAL FOR EXECUTIVE AND SUPPORT	455	43,450,496	451	45,059,230	4-	1,608,734

DEPARTMENTAL ESTIMATES - FY25
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	455	43,450,496	451	45,059,230	1,608,734
FINANCIAL PLAN SAVINGS			63	16,626,162	16,626,162
APPROPRIATION	455	43,450,496	514	61,685,392	18,234,896

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,812,294	56,785,571	17,973,277
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,587,066	4,899,821	312,755
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,450,496	61,685,392	18,234,896

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,105- 88,801	2	75,953	151,906
1002C	ADM MANAGER-NON-MGRL	71,971-142,801	24	102,690	2,464,553
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-111,894	3	97,282	291,846
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,445- 98,445	1	98,445	98,445
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	159,671-159,671	1	159,671	159,671
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,673-139,673	1	139,673	139,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	116,699-116,699	1	116,699	116,699
10015	ADMINISTRATIVE ENGINEER	150,393-174,762	4	162,843	651,370
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	105,458-120,471	2	112,965	225,929
10025	ADMINISTRATIVE MANAGER	196,049-196,049	1	196,049	196,049
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,332-119,892	14	91,909	1,286,728
83008	ADMINISTRATIVE PROJECT MANAGER	154,309-204,106	3	179,760	539,280
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,439-140,439	1	140,439	140,439
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,000-172,230	4	126,058	504,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	196,049-196,049	1	196,049	196,049
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	161,504-161,504	1	161,504	161,504
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	168,518-168,518	1	168,518	168,518
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	129,476-129,476	1	129,476	129,476
10026	ADMINISTRATIVE STAFF ANALYST	174,247-234,485	9	201,863	1,816,763
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,436-154,763	12	132,254	1,587,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,050-182,719	15	157,703	2,365,548
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,567-110,975	9	102,050	918,450
30087	AGENCY ATTORNEY	79,000-136,944	17	107,204	1,822,471
30086	AGENCY ATTORNEY INTERNE	78,411- 82,785	5	80,161	400,803
20210	ASSISTANT CIVIL ENGINEER	73,504- 73,504	1	73,504	73,504
95277	ASSISTANT COMMISSIONER (DEP)	180,472-180,472	1	180,472	180,472
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,049- 75,049	1	75,049	75,049
20410	ASSISTANT MECHANICAL ENGINEER	75,612- 75,612	1	75,612	75,612
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 88,417	4	78,202	312,808
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	81,955- 96,707	3	90,417	271,252
60217	ASSOCIATE PUBLIC RECORDS OFFICER	77,244- 96,064	2	86,654	173,308
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,710- 74,710	1	74,710	74,710
12627	ASSOCIATE STAFF ANALYST	70,611- 91,585	6	82,267	493,604
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	7	97,891	685,235
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-127,440	2	115,211	230,422
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-155,962	9	124,412	1,119,709
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	125,004-142,055	5	133,560	667,802
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	75,000-106,267	5	92,142	460,709
21744	CITY RESEARCH SCIENTIST	70,087-134,056	20	99,853	1,997,060

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30726	CLAIM SPECIALIST	57,341- 57,393	2	57,367	114,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,720	12	52,283	627,397
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	46,104- 46,104	1	46,104	46,104
56057	COMMUNITY ASSOCIATE	52,539- 69,811	5	63,569	317,847
56058	COMMUNITY COORDINATOR	59,116- 91,935	11	79,167	870,842
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,802-115,104	2	105,453	210,906
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,765-101,765	1	101,765	101,765
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-100,893	2	85,863	171,726
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13615	COMPUTER SERVICE TECHNICIAN	60,450- 60,450	1	60,450	60,450
13622	COMPUTER SPECIALIST (OPERATIONS)	127,440-127,440	1	127,440	127,440
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-148,134	19	120,581	2,291,048
34202	CONSTRUCTION PROJECT MANAGER	77,465- 90,411	2	83,938	167,876
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	36,379- 36,379	1	36,379	36,379
13633	CYBER SECURITY ANALYST	78,795- 94,712	3	86,536	259,609
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
91325	DISTRICT SUPERVISOR	85,624- 85,624	1	85,624	85,624
91717	ELECTRICIAN	114,882-114,882	3	114,882	344,645
95005	EXECUTIVE AGENCY COUNSEL	127,950-198,239	14	160,552	2,247,729
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	114,848-114,848	1	114,848	114,848
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	104,500-175,000	5	153,310	766,548
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	105,000-184,162	6	135,160	810,961
21915	GEOLOGIST	95,366- 95,366	1	95,366	95,366
91415	GRAPHIC ARTIST	87,236- 87,236	1	87,236	87,236
31305	INDUSTRIAL HYGIENIST	61,237- 61,237	1	61,237	61,237
95714	IT INFRASTRUCTURE ENGINEER	163,970-163,970	1	163,970	163,970
95622	IT SECURITY SPECIALIST	145,000-145,000	1	145,000	145,000
40501	MANAGEMENT AUDITOR TRAINEE	49,640- 49,640	1	49,640	49,640
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	3	103,883	311,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	54	71,694	3,871,483
12158	PROCUREMENT ANALYST	65,000-107,028	22	81,607	1,795,361
60621	PROGRAM PRODUCER	100,000-100,000	1	100,000	100,000
22426	PROJECT MANAGER	80,334- 80,334	1	80,334	80,334
22425	PROJECT MANAGER INTERN#	56,313- 64,760	2	60,537	121,073
34171	QUALITY ASSURANCE SPECIALIST	67,789- 67,789	1	67,789	67,789
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	60,940- 72,514	4	63,834	255,334

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90733	RADIO REPAIR MECHANIC	110,058-110,058	2	110,058	220,117
21538	SCIENTIST (WATER ECOLOGY)	82,783- 82,783	1	82,783	82,783
10252	SECRETARY	61,955- 61,955	1	61,955	61,955
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	84,048- 84,048	1	84,048	84,048
12626	STAFF ANALYST	61,866- 80,152	7	70,593	494,149
12749	STAFF ANALYST TRAINEE	42,150- 48,473	6	46,435	278,607
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	133,649-143,434	2	138,542	277,083
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	74,710- 92,092	3	83,492	250,477
91310	SUPERVISOR	82,219- 82,219	1	82,219	82,219
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	166,802-166,802	1	166,802	166,802
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-111,388	3	96,043	288,130
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	174,506-174,506	1	174,506	174,506
TOTAL FOR OBJECT 001			439		45,508,303

POSITION SCHEDULE FOR U/A 001	439	45,508,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	75	7,774,767
TOTAL FOR U/A 001	514	53,283,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,454			182,045	62,591
		SUBTOTAL FOR F/T SALARIED		119,454			182,045	62,591
		SUBTOTAL FOR BUDGET CODE A109		119,454			182,045	62,591
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,065			123,907	31,842
		SUBTOTAL FOR F/T SALARIED		92,065			123,907	31,842
		SUBTOTAL FOR BUDGET CODE A602		92,065			123,907	31,842
BUDGET CODE: CVRP HRO Resource Navigator PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,760			150,413	38,653
		SUBTOTAL FOR F/T SALARIED		111,760			150,413	38,653
		SUBTOTAL FOR BUDGET CODE CVRP		111,760			150,413	38,653
BUDGET CODE: 0117 COASTAL RESILIENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,000	1		235,000	
		SUBTOTAL FOR F/T SALARIED	1	235,000	1		235,000	
		SUBTOTAL FOR BUDGET CODE 0117	1	235,000	1		235,000	
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,663	3		368,663	100,000-
		SUBTOTAL FOR F/T SALARIED	4	468,663	3		368,663	100,000-
		SUBTOTAL FOR BUDGET CODE 0151	4	468,663	3		368,663	100,000-
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,447,228	16		1,462,731	15,503
		SUBTOTAL FOR F/T SALARIED	16	1,447,228	16		1,462,731	15,503

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		16,250			16,250	
		SUBTOTAL FOR UNSALARIED		16,250			16,250	
		SUBTOTAL FOR BUDGET CODE 0171	16	1,463,478	16		1,478,981	15,503
BUDGET CODE: 0175 CDBG DR IDA PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,000	3		300,000	
		SUBTOTAL FOR F/T SALARIED	3	300,000	3		300,000	
		SUBTOTAL FOR BUDGET CODE 0175	3	300,000	3		300,000	
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,460	3,460
		SUBTOTAL FOR F/T SALARIED					3,460	3,460
		SUBTOTAL FOR BUDGET CODE 2125					3,460	3,460
TOTAL FOR			24	2,790,420	23		2,842,469	52,049
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	216,660	3		159,535	57,125-
		SUBTOTAL FOR F/T SALARIED	10	216,660	3		159,535	57,125-
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	10	468,426	3		411,301	57,125-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,095,229	95	6,444,534	8	349,305
		SUBTOTAL FOR F/T SALARIED	87	6,095,229	95	6,444,534	8	349,305
03 UNSALARIED		031 UNSALARIED		46,178		47,281		1,103
		SUBTOTAL FOR UNSALARIED		46,178		47,281		1,103
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	87	6,772,078	95	7,122,486	8	350,408
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,168,637	12	1,206,706		38,069
		SUBTOTAL FOR F/T SALARIED	12	1,168,637	12	1,206,706		38,069
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	12	1,259,276	12	1,297,345		38,069
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,078,924	19	1,088,927		10,003
		SUBTOTAL FOR F/T SALARIED	19	1,078,924	19	1,088,927		10,003
		SUBTOTAL FOR BUDGET CODE 0125	19	1,078,924	19	1,088,927		10,003
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	705,926	5	706,701		775
		SUBTOTAL FOR F/T SALARIED	5	705,926	5	706,701		775
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		530			530	
		SUBTOTAL FOR ADD GRS PAY		86,966			86,966	
		SUBTOTAL FOR BUDGET CODE 0141	5	807,848	5		808,623	775
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,170,649	32		2,401,706	3 231,057
		SUBTOTAL FOR F/T SALARIED	29	2,170,649	32		2,401,706	3 231,057
		SUBTOTAL FOR BUDGET CODE 0801	29	2,170,649	32		2,401,706	3 231,057
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	162	12,557,201	166		13,130,388	4 573,187
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,371,277	29		2,454,036	82,759
		SUBTOTAL FOR F/T SALARIED	29	2,371,277	29		2,454,036	82,759
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	29	2,886,858	29		2,969,617	82,759
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,985,337	45		3,800,140	6- 185,197-
		SUBTOTAL FOR F/T SALARIED	51	3,985,337	45		3,800,140	6- 185,197-
03 UNSALARIED		031 UNSALARIED		15,308			15,308	
		SUBTOTAL FOR UNSALARIED		15,308			15,308	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066			54,066	
		047 OVERTIME		370,082			370,082	
		SUBTOTAL FOR ADD GRS PAY		424,148			424,148	
		SUBTOTAL FOR BUDGET CODE 0131	51	4,424,793	45		4,239,596	6-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,455,535			355,408	29-
		SUBTOTAL FOR F/T SALARIED	29	2,455,535			355,408	29-
		SUBTOTAL FOR BUDGET CODE 8824	29	2,455,535			355,408	29-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			109	9,767,186	74		7,564,621	35-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,631,874	18		1,655,141	23,267
		SUBTOTAL FOR F/T SALARIED	18	1,631,874	18		1,655,141	23,267
03 UNSALARIED		031 UNSALARIED		4,110			5,531	1,421
		SUBTOTAL FOR UNSALARIED		4,110			5,531	1,421
		SUBTOTAL FOR BUDGET CODE Z030	18	1,635,984	18		1,660,672	24,688
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,635,984	18		1,660,672	24,688
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	5	465,876	5		474,702	8,826
		SUBTOTAL FOR F/T SALARIED	5	465,876	5		474,702	8,826
		SUBTOTAL FOR BUDGET CODE 0172	5	465,876	5		474,702	8,826

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			5	465,876	5	474,702	8,826
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	302,033	5	311,641	9,608
SUBTOTAL FOR F/T SALARIED			5	302,033	5	311,641	9,608
SUBTOTAL FOR BUDGET CODE 0322			5	302,033	5	311,641	9,608
TOTAL FOR WATER AND SEWER OPERATIONS SYS			5	302,033	5	311,641	9,608
TOTAL FOR ENVIRONMENTAL MANAGEMENT			323	27,518,700	291	25,984,493	32- 1,534,207-

DEPARTMENTAL ESTIMATES - FY25
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	323	27,518,700	291	25,984,493	1,534,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	323	27,518,700	291	25,984,493	1,534,207-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,428,474		25,029,740	601,266
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		300,000		300,000	
FEDERAL - OTHER		2,439,140		318,306	2,120,834-
INTRA-CITY SALES		351,086		336,447	14,639-
TOTAL		27,518,700		25,984,493	1,534,207-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	93,908- 93,908	1	93,908	93,908
1002C	ADM MANAGER-NON-MGRL	69,826-131,283	6	86,945	521,671
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	137,259-144,676	2	140,968	281,935
10015	ADMINISTRATIVE ENGINEER	119,146-153,985	2	136,566	273,131
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	140,499-158,766	4	150,117	600,468
10071	ADMINISTRATIVE HORTICULTURIST	130,000-130,000	1	130,000	130,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	208,898-208,898	1	208,898	208,898
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-189,452	5	153,009	765,044
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	84,875-159,457	5	114,897	574,485
10026	ADMINISTRATIVE STAFF ANALYST	180,000-180,000	1	180,000	180,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,491-147,914	2	147,203	294,405
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,510- 89,873	2	89,192	178,383
30087	AGENCY ATTORNEY	118,135-118,135	1	118,135	118,135
31315	AIR POLLUTION INSPECTOR	38,192- 58,891	39	54,516	2,126,124
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	74,972- 80,333	5	78,687	393,436
20310	ASSISTANT ELECTRICAL ENGINEER	78,918- 78,918	1	78,918	78,918
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 80,333	6	75,023	450,135
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 91,455	10	74,738	747,376
31316	ASSOCIATE AIR POLLUTION INSPR	65,595- 97,430	24	71,437	1,714,498
21822	ASSOCIATE CHEMIST	49,383-108,686	21	76,143	1,598,997
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-112,815	8	102,377	819,019
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	117,070-117,070	1	117,070	117,070
22427	ASSOCIATE PROJECT MANAGER	92,772-113,386	4	103,628	414,512
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,616- 84,616	1	84,616	84,616
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-152,982	2	130,132	260,263
20503	CHEMICAL ENGINEERING INTERN	68,034- 68,034	1	68,034	68,034
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	103,987-106,904	2	105,446	210,891
21744	CITY RESEARCH SCIENTIST	77,097-132,929	13	99,849	1,298,037
20215	CIVIL ENGINEER	113,240-113,240	2	113,240	226,480
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 62,743	8	51,846	414,770
56057	COMMUNITY ASSOCIATE	56,345- 68,642	12	61,617	739,401
56058	COMMUNITY COORDINATOR	59,116- 91,768	11	79,320	872,522
52406	COMMUNITY SERVICE AIDE	36,969- 38,609	2	37,789	75,578
13620	COMPUTER AIDE-NON-SPVR	58,830- 58,830	1	58,830	58,830
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,238- 96,238	1	96,238	96,238
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	2	105,132	210,263

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	95,000- 95,000	1	95,000	95,000
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-177,034	2	170,661	341,322
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	130,000-130,000	1	130,000	130,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
20113	ENGINEERING TECHNICIAN	46,019- 77,504	5	63,924	319,620
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	4	64,608	258,432
95005	EXECUTIVE AGENCY COUNSEL	150,000-202,000	3	174,000	522,000
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	120,000-211,000	4	168,975	675,899
21915	GEOLOGIST	53,902- 71,726	8	64,060	512,483
31305	INDUSTRIAL HYGIENIST	51,785- 82,493	20	70,152	1,403,035
21512	LABORATORY ASSOCIATE	45,445- 45,445	1	45,445	45,445
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 71,634	17	58,961	1,002,334
22425	PROJECT MANAGER INTERN#	64,760- 64,760	11	64,760	712,360
60215	PUBLIC RECORDS AIDE	47,563- 54,519	4	51,389	205,554
21538	SCIENTIST (WATER ECOLOGY)	84,243- 84,243	1	84,243	84,243
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	49,276- 49,276	1	49,276	49,276
10252	SECRETARY	57,400- 57,400	1	57,400	57,400
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,000- 90,000	3	86,667	260,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	100,457-100,457	1	100,457	100,457
34615	WATER USE INSPECTOR	40,543- 40,543	1	40,543	40,543
TOTAL FOR OBJECT 001			311		25,289,685

POSITION SCHEDULE FOR U/A 002			311		25,289,685
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,626,346
TOTAL FOR U/A 002			291		23,663,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
03 UNSALARIED		031 UNSALARIED		4,076		5,486	1,410
		SUBTOTAL FOR UNSALARIED		4,076		5,486	1,410
		SUBTOTAL FOR BUDGET CODE CR21		4,076		5,486	1,410
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,285	1	66,285	
		SUBTOTAL FOR F/T SALARIED	1	66,285	1	66,285	
		SUBTOTAL FOR BUDGET CODE 3300	1	66,285	1	66,285	
		TOTAL FOR	1	70,361	1	71,771	1,410
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	17,338,165	172	18,528,516	1,190,351
		SUBTOTAL FOR F/T SALARIED	172	17,338,165	172	18,528,516	1,190,351
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	172	22,331,144	172	23,521,495	1,190,351

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,114,988	23		2,114,988	
		SUBTOTAL FOR F/T SALARIED	23	2,114,988	23		2,114,988	
		SUBTOTAL FOR BUDGET CODE 0203	23	2,114,988	23		2,114,988	
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,532,810	49		4,603,363	70,553
		SUBTOTAL FOR F/T SALARIED	49	4,532,810	49		4,603,363	70,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800			925,800	
		042 LONGEVITY DIFFERENTIAL		1,800			1,800	
		043 SHIFT DIFFERENTIAL		40,000			40,000	
		045 HOLIDAY PAY		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600			1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,550,410	49		5,620,963	70,553
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,177,079	94		8,346,776	5-
		SUBTOTAL FOR F/T SALARIED	99	8,177,079	94		8,346,776	5-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501			558,501	
		042 LONGEVITY DIFFERENTIAL		51,200			51,200	
		043 SHIFT DIFFERENTIAL		136,004			136,004	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		1,073,000			1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYES		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		1,965,706			1,965,706	
		SUBTOTAL FOR BUDGET CODE 0206	99	10,142,785	94		10,312,482	5-
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,985,435	90		8,143,482	8-
		SUBTOTAL FOR F/T SALARIED	98	7,985,435	90		8,143,482	8-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		042 LONGEVITY DIFFERENTIAL		74,800			74,800	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		350,950		350,950		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,674,252		1,674,252		
		SUBTOTAL FOR BUDGET CODE 0207	98	9,659,687	90	9,817,734	8-	158,047
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,573,617	24	2,622,149		48,532
		SUBTOTAL FOR F/T SALARIED	24	2,573,617	24	2,622,149		48,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600		
		SUBTOTAL FOR BUDGET CODE 0208	24	3,667,217	24	3,715,749		48,532
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,762,492	17	1,788,939		26,447
		SUBTOTAL FOR F/T SALARIED	17	1,762,492	17	1,788,939		26,447
		SUBTOTAL FOR BUDGET CODE 0209	17	1,762,492	17	1,788,939		26,447
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	7,229,785	74	6,468,370	5-	761,415-
		SUBTOTAL FOR F/T SALARIED	79	7,229,785	74	6,468,370	5-	761,415-
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		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549		
		SUBTOTAL FOR BUDGET CODE 0211	79	8,436,831	74	7,675,416	5-	761,415-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,705	6	420,014	14,309
		SUBTOTAL FOR F/T SALARIED	6	405,705	6	420,014	14,309
		SUBTOTAL FOR BUDGET CODE 0212	6	405,705	6	420,014	14,309
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	681,848	9	698,022	16,174
		SUBTOTAL FOR F/T SALARIED	9	681,848	9	698,022	16,174
		SUBTOTAL FOR BUDGET CODE 0215	9	681,848	9	698,022	16,174
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504	
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	12,468,939	146	13,664,292	5
		SUBTOTAL FOR F/T SALARIED	141	12,468,939	146	13,664,292	5
03 UNSALARIED		031 UNSALARIED		21,677		22,357	680
		SUBTOTAL FOR UNSALARIED		21,677		22,357	680
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	141	12,565,064	146	13,761,097	5
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	784,389	8	801,725	17,336
		SUBTOTAL FOR F/T SALARIED	8	784,389	8	801,725	17,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			8	787,855	8	805,191	17,336
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,480,076	15	1,518,617	38,541
SUBTOTAL FOR F/T SALARIED			15	1,480,076	15	1,518,617	38,541
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	
SUBTOTAL FOR ADD GRS PAY				28,675		28,675	
SUBTOTAL FOR BUDGET CODE 0286			15	1,511,083	15	1,549,624	38,541
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,819	2	113,819	
SUBTOTAL FOR F/T SALARIED			2	113,819	2	113,819	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			2	115,819	2	115,819	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,980,441	124	8,264,108	283,667
SUBTOTAL FOR F/T SALARIED			111	7,980,441	124	8,264,108	283,667
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685	
SUBTOTAL FOR OTH SALARIED				685		685	
03 UNSALARIED		031 UNSALARIED		15,648		15,648	
SUBTOTAL FOR UNSALARIED				15,648		15,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	111	8,123,039	124	8,406,706	13	283,667
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,633	3	94,432		4,799
		SUBTOTAL FOR F/T SALARIED	3	89,633	3	94,432		4,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337		
		SUBTOTAL FOR BUDGET CODE 0295	3	423,970	3	428,769		4,799
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,934,193	42	3,999,114		64,921
		SUBTOTAL FOR F/T SALARIED	42	3,934,193	42	3,999,114		64,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	42	4,181,667	42	4,246,588		64,921
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,367,962	70	5,462,218		94,256
		SUBTOTAL FOR F/T SALARIED	70	5,367,962	70	5,462,218		94,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0321			70	5,472,694	70	5,566,950	94,256
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,719,396	14	1,742,567	23,171
SUBTOTAL FOR F/T SALARIED			14	1,719,396	14	1,742,567	23,171
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			14	1,798,387	14	1,821,558	23,171
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,447,495	14	1,483,058	35,563
SUBTOTAL FOR F/T SALARIED			14	1,447,495	14	1,483,058	35,563
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			14	1,539,357	14	1,574,920	35,563
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	34	2,164,388	34	2,225,271	60,883

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	34	2,164,388	34	2,225,271		60,883
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	34	2,320,600	34	2,381,483		60,883
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,195,059	35	2,242,541		47,482
		SUBTOTAL FOR F/T SALARIED	35	2,195,059	35	2,242,541		47,482
04 ADD GRS PAY		047 OVERTIME		517,473		517,473		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		519,473		519,473		
		SUBTOTAL FOR BUDGET CODE 0441	35	2,714,532	35	2,762,014		47,482
BUDGET CODE: 0452 Flash Flood Response PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
		SUBTOTAL FOR F/T SALARIED	20	1,839,120	20	1,839,120		
		SUBTOTAL FOR BUDGET CODE 0452	20	1,839,120	20	1,839,120		
BUDGET CODE: 0453 Outfall Inspection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR F/T SALARIED	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR BUDGET CODE 0453	12	1,024,524	12	1,024,524		
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,674,277	73	5,800,992		126,715
		SUBTOTAL FOR F/T SALARIED	73	5,674,277	73	5,800,992		126,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144		
		SUBTOTAL FOR BUDGET CODE 0461	73	7,005,421	73	7,132,136		126,715
BUDGET CODE: 0471 Sewer Back Up - PS								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	2,878,329	15	2,878,329
		SUBTOTAL FOR F/T SALARIED	15	2,878,329	15	2,878,329		
		SUBTOTAL FOR BUDGET CODE 0471	15	2,878,329	15	2,878,329		
BUDGET CODE: 0481 Q-7 QUEENS								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	20	2,422,679	20	2,461,146
		SUBTOTAL FOR F/T SALARIED	20	2,422,679	20	2,461,146		38,467
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	20	2,618,137	20	2,656,604		38,467
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	61	3,443,029	61	3,555,317
		SUBTOTAL FOR F/T SALARIED	61	3,443,029	61	3,555,317		112,288
03	UN	SALARIED	031	UN		15,086		15,086
		SUBTOTAL FOR UNSALARIED				15,086		15,086
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,700		11,700
			042	LONGEVITY DIFFERENTIAL		380,487		380,487
			047	OVERTIME		683,850		683,850
		SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		23,821		23,821
		SUBTOTAL FOR FRINGE BENES				23,821		23,821
		SUBTOTAL FOR BUDGET CODE 0611	61	4,557,973	61	4,670,261		112,288

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,280		4,280	
		SUBTOTAL FOR F/T SALARIED		4,280		4,280	
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		591,882		591,882	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,643	5	434,331	9,688
		SUBTOTAL FOR F/T SALARIED	5	424,643	5	434,331	9,688
		SUBTOTAL FOR BUDGET CODE 3011	5	424,643	5	434,331	9,688
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,807,806	157	6,932,101	124,295
		SUBTOTAL FOR F/T SALARIED	157	6,807,806	157	6,932,101	124,295
03 UNSALARIED		031 UNSALARIED		2,514,997		2,517,129	2,132
		SUBTOTAL FOR UNSALARIED		2,514,997		2,517,129	2,132
04 ADD GRS PAY		047 OVERTIME		588,000		588,000	
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000	
		SUBTOTAL FOR BUDGET CODE 3322	157	9,910,803	157	10,037,230	126,427
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,537,328	65	4,645,526	108,198
		SUBTOTAL FOR F/T SALARIED	65	4,537,328	65	4,645,526	108,198
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3333			65	4,563,003	65	4,671,201		108,198
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	780,597	8	805,132		24,535
SUBTOTAL FOR F/T SALARIED			8	780,597	8	805,132		24,535
SUBTOTAL FOR BUDGET CODE 3555			8	780,597	8	805,132		24,535
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,505	143,035,817	1,505	146,381,482		3,345,665
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	44,989,482	534	46,980,455	1	1,990,973
SUBTOTAL FOR F/T SALARIED			533	44,989,482	534	46,980,455	1	1,990,973
02 OTH SALARIED		021 PART-TIME POSITIONS		28,101		30,378		2,277
SUBTOTAL FOR OTH SALARIED				28,101		30,378		2,277
03 UNSALARIED		031 UNSALARIED		135,817		136,930		1,113
SUBTOTAL FOR UNSALARIED				135,817		136,930		1,113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054		
		042 LONGEVITY DIFFERENTIAL		1,216,808		1,216,808		
		043 SHIFT DIFFERENTIAL		120,000		120,000		
		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				2,942,410		2,942,410		
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			533	48,098,932	534	50,093,295	1	1,994,363

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,700	6	356,813	5,113
		SUBTOTAL FOR F/T SALARIED	6	351,700	6	356,813	5,113
		SUBTOTAL FOR BUDGET CODE 0223	6	351,700	6	356,813	5,113
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,033	7	714,372	6,339
		SUBTOTAL FOR F/T SALARIED	7	708,033	7	714,372	6,339
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931	
		SUBTOTAL FOR OTH SALARIED		1,931		1,931	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188	
		SUBTOTAL FOR BUDGET CODE 0225	7	797,152	7	803,491	6,339
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	606,389	5	615,822	9,433
		SUBTOTAL FOR F/T SALARIED	5	606,389	5	615,822	9,433
		SUBTOTAL FOR BUDGET CODE 0226	5	606,389	5	615,822	9,433
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,443,946	51	4,753,268	309,322
		SUBTOTAL FOR F/T SALARIED	51	4,443,946	51	4,753,268	309,322
03 UNSALARIED		031 UNSALARIED		680		4,108	3,428
		SUBTOTAL FOR UNSALARIED		680		4,108	3,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		043 SHIFT DIFFERENTIAL		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		195,000		195,000	
		SUBTOTAL FOR BUDGET CODE 0230	51	4,639,626	51	4,952,376	312,750

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	15,711,850	206	16,067,481	355,631
		SUBTOTAL FOR F/T SALARIED	206	15,711,850	206	16,067,481	355,631
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
		SUBTOTAL FOR OTH SALARIED		9,485		9,485	
03 UNSALARIED		031 UNSALARIED		78,300		79,844	1,544
		SUBTOTAL FOR UNSALARIED		78,300		79,844	1,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929	
		043 SHIFT DIFFERENTIAL		36,574		36,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		584,711		584,711	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,365,180		1,365,180	
		SUBTOTAL FOR BUDGET CODE 0231	206	17,164,815	206	17,521,990	357,175
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,167,285	86	6,388,833	221,548
		SUBTOTAL FOR F/T SALARIED	86	6,167,285	86	6,388,833	221,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		043 SHIFT DIFFERENTIAL		75,000		75,000	
		047 OVERTIME		259,538		259,538	
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123	
		SUBTOTAL FOR BUDGET CODE 0233	86	6,600,408	86	6,821,956	221,548
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,079	3	248,320	7,241
		SUBTOTAL FOR F/T SALARIED	3	241,079	3	248,320	7,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0241	3	241,679	3	248,920	7,241

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,956	3	340,811	9,855
		SUBTOTAL FOR F/T SALARIED	3	330,956	3	340,811	9,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
		SUBTOTAL FOR ADD GRS PAY		554		554	
		SUBTOTAL FOR BUDGET CODE 0255	3	331,510	3	341,365	9,855
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,162,498	61	5,484,520	322,022
		SUBTOTAL FOR F/T SALARIED	61	5,162,498	61	5,484,520	322,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		723,000		723,000	
		SUBTOTAL FOR BUDGET CODE 0501	61	5,885,498	61	6,207,520	322,022
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,207	2	263,079	2,872
		SUBTOTAL FOR F/T SALARIED	2	260,207	2	263,079	2,872
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	
		SUBTOTAL FOR BUDGET CODE 0616	2	261,680	2	264,552	2,872
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	749,765	4	381,362	368,403-
		SUBTOTAL FOR F/T SALARIED	7	749,765	4	381,362	368,403-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011			7	749,765	4	381,362	3-	368,403-
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,613,591	17	1,671,029		57,438
SUBTOTAL FOR F/T SALARIED			17	1,613,591	17	1,671,029		57,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000		
SUBTOTAL FOR ADD GRS PAY				73,000		73,000		
SUBTOTAL FOR BUDGET CODE 2555			17	1,686,591	17	1,744,029		57,438
TOTAL FOR WATER SUPPLY QUALITY PROTECT			987	87,415,745	985	90,353,491	2-	2,937,746
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	15,009,610	250	17,953,445		2,943,835
SUBTOTAL FOR F/T SALARIED			250	15,009,610	250	17,953,445		2,943,835
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		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603		
		042 LONGEVITY DIFFERENTIAL		730,095		730,095		
		043 SHIFT DIFFERENTIAL		304,665		304,665		
		047 OVERTIME		917,115		917,115		
SUBTOTAL FOR ADD GRS PAY				2,024,478		2,024,478		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES				188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261			250	17,225,152	250	20,168,987		2,943,835

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	661,243	7		676,376	15,133
		SUBTOTAL FOR F/T SALARIED	7	661,243	7		676,376	15,133
		SUBTOTAL FOR BUDGET CODE 0265	7	661,243	7		676,376	15,133
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	17,886,395	257		20,845,363	2,958,968
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,337,992	38		3,437,405	99,413
		SUBTOTAL FOR F/T SALARIED	38	3,337,992	38		3,437,405	99,413
03 UNSALARIED		031 UNSALARIED		4,494			4,494	
		SUBTOTAL FOR UNSALARIED		4,494			4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266			202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266			202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,544,752	38		3,644,165	99,413
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,868,753	24		1,915,693	46,940
		SUBTOTAL FOR F/T SALARIED	24	1,868,753	24		1,915,693	46,940
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	1,869,503	24		1,916,443	46,940
BUDGET CODE: 0800 MS4 Utility PS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	5,441,282	62	5,587,635	146,353
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,812	253,849,600	2,810	263,239,742	2-

DEPARTMENTAL ESTIMATES - FY25
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	2,812	253,849,600	2,810	263,239,742	9,390,142
FINANCIAL PLAN SAVINGS			39-	2,240,330-	2,240,330-
APPROPRIATION	2,812	253,849,600	2,771	260,999,412	7,149,812

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		246,860,965		253,890,295	7,029,330
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,988,635		7,109,117	120,482
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		253,849,600		260,999,412	7,149,812

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-126,690	32	85,061	2,721,962
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	108,811-145,394	2	127,103	254,205
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	131,127-131,127	1	131,127	131,127
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,672-124,672	1	124,672	124,672
10053	ADMINISTRATIVE CITY PLANNER	126,343-215,000	7	152,870	1,070,088
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	77,837-136,221	7	108,325	758,272
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,000-170,000	1	170,000	170,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	166,775-166,775	1	166,775	166,775
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	127,129-127,129	1	127,129	127,129
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	110,000-191,707	16	134,195	2,147,117
10015	ADMINISTRATIVE ENGINEER	113,300-231,796	47	162,578	7,641,182
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,354-153,802	22	129,282	2,844,214
10071	ADMINISTRATIVE HORTICULTURIST	147,519-147,519	1	147,519	147,519
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	90,153-147,518	4	109,827	439,308
10025	ADMINISTRATIVE MANAGER	179,592-179,592	1	179,592	179,592
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	145,000-145,000	1	145,000	145,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,668-143,538	9	90,714	816,427
83008	ADMINISTRATIVE PROJECT MANAGER	120,000-191,752	19	149,837	2,846,904
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,807-145,153	23	115,462	2,655,636
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-179,592	4	143,674	574,695
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-148,400	2	111,700	223,400
10026	ADMINISTRATIVE STAFF ANALYST	162,613-195,291	4	180,441	721,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	122,999-138,460	2	130,730	261,459
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,652-153,024	3	133,816	401,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-101,286	8	90,798	726,381
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-114,395	2	105,664	211,328
90748	APPRENTICE (CONSTRUCTION LABORER)	37,584- 63,496	157	46,900	7,363,287
20210	ASSISTANT CIVIL ENGINEER	66,427- 93,587	72	75,868	5,462,503
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 93,587	6	78,815	472,892
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 93,587	18	75,293	1,355,275
21310	ASSISTANT LANDSCAPE ARCHITECT	64,608- 88,726	5	78,628	393,139
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,587	25	75,626	1,890,655
21822	ASSOCIATE CHEMIST	57,831- 99,342	49	80,325	3,935,927
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	14	77,461	1,084,451
81106	ASSOCIATE PARK SERVICE WORKER	49,644- 57,091	3	52,126	156,379
22427	ASSOCIATE PROJECT MANAGER	74,042-133,496	123	96,644	11,887,251
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	73,579-118,093	12	88,286	1,059,437
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	18	84,469	1,520,449
34620	ASSOCIATE WATER USE INPECTOR	83,239- 83,239	1	83,239	83,239
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,857

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,878-115,878	1	115,878	115,878
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-102,982	1	102,982	102,982
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90641	CITY PARK WORKER	37,935- 43,626	28	38,139	1,067,894
22122	CITY PLANNER	69,377-128,655	23	84,797	1,950,326
21744	CITY RESEARCH SCIENTIST	70,087-133,500	41	101,754	4,171,919
20215	CIVIL ENGINEER	85,147-120,241	19	104,007	1,976,140
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	9	64,608	581,472
30726	CLAIM SPECIALIST	52,128- 52,128	1	52,128	52,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 66,729	39	48,400	1,887,585
81303	CLIMBER & PRUNER	70,128- 72,273	4	71,737	286,947
56057	COMMUNITY ASSOCIATE	46,075- 52,987	4	48,327	193,307
56058	COMMUNITY COORDINATOR	59,116- 82,653	9	69,560	626,042
13620	COMPUTER AIDE-NON-SPVR	56,263- 56,263	1	56,263	56,263
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382- 64,382	1	64,382	64,382
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,885-103,626	11	90,592	996,514
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,224-134,224	1	134,224	134,224
13651	COMPUTER PROGRAMMER ANALYST	64,382- 64,382	2	64,382	128,764
13632	COMPUTER SPECIALIST (SOFTWARE)	93,288-141,783	40	111,175	4,446,993
10050	COMPUTER SYSTEMS MANAGER	130,000-154,697	4	141,410	565,638
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,418-146,418	1	146,418	146,418
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	140,382-140,382	1	140,382	140,382
90756	CONSTRUCTION LABORER	91,956- 91,956	258	91,956	23,724,525
34202	CONSTRUCTION PROJECT MANAGER	71,726-110,308	18	87,895	1,582,107
80609	CUSTODIAN	41,108- 41,218	5	41,130	205,650
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 60,572	2	50,727	101,454
13633	CYBER SECURITY ANALYST	86,102- 86,102	3	86,102	258,306
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	110,594-110,822	24	110,641	2,655,394
20302	ELECTRICAL ENGINEERING INTERN	64,608- 68,034	5	65,293	326,466
91717	ELECTRICIAN	114,882-114,882	22	114,882	2,527,399
91722	ELECTRICIANS HELPER	72,897- 72,897	5	72,897	364,487
20113	ENGINEERING TECHNICIAN	46,019- 85,579	44	59,963	2,638,361
20618	ENVIRONMENTAL ENGINEER	85,147-131,127	2	108,137	216,274
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	31	64,608	2,002,848
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	172	64,043	11,015,420
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	11	144,719	1,591,910
95005	EXECUTIVE AGENCY COUNSEL	123,767-173,486	2	148,627	297,253
81361	FORESTER	65,014- 65,014	1	65,014	65,014
81310	GARDENER	47,437- 75,500	17	54,547	927,296
92517	HELICOPTER MECHANIC (DEP)	84,250- 84,254	2	84,252	168,504

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	61,237- 76,055	11	67,594	743,535
91001	INSTRUMENTAL SPECIALIST	71,024- 83,994	23	79,881	1,837,272
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 49,862	3	46,840	140,520
21512	LABORATORY ASSOCIATE	49,033- 52,545	2	50,789	101,578
82107	LABORATORY HELPER	40,417- 40,417	1	40,417	40,417
21513	LABORATORY MICROBIOLOGIST	61,051- 61,051	6	61,051	366,306
21315	LANDSCAPE ARCHITECT	85,147- 85,147	1	85,147	85,147
92610	MACHINIST	77,841- 90,619	16	88,223	1,411,571
92611	MACHINIST'S HELPER	85,545- 85,545	10	85,545	855,454
20415	MECHANICAL ENGINEER	101,230-101,230	2	101,230	202,460
20403	MECHANICAL ENGINEERING INTERN	64,608- 64,608	2	64,608	129,216
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91628	OILER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	103,883-103,883	12	103,883	1,246,598
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,197	67	60,336	4,042,535
12158	PROCUREMENT ANALYST	43,916- 94,568	24	67,994	1,631,867
22426	PROJECT MANAGER	71,726- 88,366	11	74,818	823,001
22425	PROJECT MANAGER INTERN#	64,760- 64,760	3	64,760	194,280
60910	RESEARCH ASSISTANT	57,593- 57,593	1	57,593	57,593
21538	SCIENTIST (WATER ECOLOGY)	57,839- 95,900	57	73,922	4,213,557
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,662
12626	STAFF ANALYST	61,866- 79,024	15	69,360	1,040,407
12749	STAFF ANALYST TRAINEE	42,150- 52,347	6	45,957	275,743
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,000-181,053	23	142,170	3,269,911
91310	SUPERVISOR	78,508- 78,508	4	78,508	314,032
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	105,328-105,554	99	105,401	10,434,725
91314	SUPERVISOR (WATERSHED MAINTENANCE)	69,006-104,073	102	87,191	8,893,436
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-136,407	4	135,414	541,655
12202	SUPERVISOR OF STOCK WORKERS	67,514- 74,389	2	70,952	141,903
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
21015	SURVEYOR	78,432- 94,025	7	84,920	594,440
91013	WATER TREATMENT PLANT OPERATOR L1	46,955- 59,203	9	49,495	445,453
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	65,736- 89,127	11	76,178	837,956
34615	WATER USE INSPECTOR	56,084- 56,084	1	56,084	56,084
91011	WATERSHED MAINTAINER	44,838- 66,087	204	57,054	11,638,915

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TOTAL FOR OBJECT 001 2,418 203,107,789

POSITION SCHEDULE FOR U/A 003	2,418	203,107,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	353	29,651,385
TOTAL FOR U/A 003	2,771	232,759,174

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E004 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,966,914			1,966,914-
	SUBTOTAL FOR PROPTY&EQUIP				1,966,914			1,966,914-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,106,192			12,106,192-
	SUBTOTAL FOR CNTRCTL SVCS				12,106,192			12,106,192-
	SUBTOTAL FOR BUDGET CODE E004				14,073,106			14,073,106-
BUDGET CODE: E009 Sandy Minor HMP Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,974,345			1,974,345-
	SUBTOTAL FOR OTHR SER&CHR				1,974,345			1,974,345-
	SUBTOTAL FOR BUDGET CODE E009				1,974,345			1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,043,331			6,043,331-
	SUBTOTAL FOR OTHR SER&CHR				6,043,331			6,043,331-
	SUBTOTAL FOR BUDGET CODE ID04				6,043,331			6,043,331-
TOTAL FOR					22,090,782			22,090,782-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,202	194,403		97,201
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000	10,000		5,000
		169	MAINTENANCE SUPPLIES		3,500	7,000		3,500
	SUBTOTAL FOR SUPPLYS&MATL				105,702	211,403		105,701
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		10,000	20,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		4,931	9,861		4,930
		337	BOOKS-OTHER		3,500	7,000		3,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		18,431		36,861		18,430
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		27,500		55,000		27,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	102,262	2	204,524		102,262
		608 MAINT & REP GENERAL		35,000		70,000		35,000
		615 PRINTING CONTRACTS		1,000		2,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500		3,250
		SUBTOTAL FOR CNTRCTL SVCS	2	141,512	2	283,024		141,512
		SUBTOTAL FOR BUDGET CODE 0724	2	293,145	2	586,288		293,143
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		241,437				241,437-
		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						
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100		260,000		259,900
		SUBTOTAL FOR OTHR SER&CHR		1,295,237		260,000		1,035,237-
		SUBTOTAL FOR BUDGET CODE 8264		1,295,237		260,000		1,035,237-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	1,588,382	2	846,288		742,094-
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 - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,982		496,712		253,730
		109 FUEL OIL		844,500		844,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,087,482		1,341,212		253,730
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	1,090,982	1	1,344,712		253,730
BUDGET CODE: 0189 BWSO Groundwater Study								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476,200				476,200-
		SUBTOTAL FOR OTHR SER&CHR		476,200				476,200-
		SUBTOTAL FOR BUDGET CODE 0189		476,200				476,200-
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		3,026,168		1,965,954		1,060,214-
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		153,161		189,091		35,930
		170 CLEANING SUPPLIES		3,000		6,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,273,262		2,251,978		1,021,284-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,770		346,933		123,163
		319 SECURITY EQUIPMENT		21,415		22,000		585
		SUBTOTAL FOR PROPTY&EQUIP		245,185		368,933		123,748
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		3,077,512		4,371,729		1,294,217
		412 RENTALS OF MISC.EQUIP		2,467,087		201,740		2,265,347-
	856001	42C HEAT LIGHT & POWER		2,236,287		2,236,287		
		499 OTHER EXPENSES - GENERAL		960,000		1,700,000		740,000
		SUBTOTAL FOR OTHR SER&CHR		10,995,959		10,764,829		231,130-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	302,361	14	523,722		221,361
		615 PRINTING CONTRACTS		2,840		2,500		340-
		624 CLEANING SERVICES	3	711,913	3	484,917		226,996-
		671 TRAINING PRGM CITY EMPLOYEES		18,875				18,875-
		676 MAINT & OPER OF INFRASTRUCTURE	2	131,000	2	45,000		86,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,166,989	19	1,056,139		110,850-
		SUBTOTAL FOR BUDGET CODE 0204	19	15,681,395	19	14,441,879		1,239,516-
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,258		50,516		25,258
		SUBTOTAL FOR SUPPLYS&MATL		25,258		50,516		25,258
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,172		58,344		29,172
		SUBTOTAL FOR OTHR SER&CHR		29,172		58,344		29,172
		SUBTOTAL FOR BUDGET CODE 0213		54,430		108,860		54,430
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,452		84,904		37,548-
		109 FUEL OIL		550		550		
		169 MAINTENANCE SUPPLIES		393,000		786,000		393,000
		199 DATA PROCESSING SUPPLIES		93,011		186,022		93,011
		SUBTOTAL FOR SUPPLYS&MATL		609,013		1,057,476		448,463
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,049		186,098		93,049
		302 TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187
		314 OFFICE FURITURE		7,750		7,750		
		332 PURCH DATA PROCESSING EQUIPT		4,908		9,815		4,907
		337 BOOKS-OTHER		893		1,785		892
		SUBTOTAL FOR PROPTY&EQUIP		142,788		277,823		135,035
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
		403 OFFICE SERVICES		455		910		455
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,471		2,941		1,470
		499 OTHER EXPENSES - GENERAL				670,042		670,042
		SUBTOTAL FOR OTHR SER&CHR		77,879		750,046		672,167

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	314,544	3	462,838		148,294
		608 MAINT & REP GENERAL	6	2,439,448	6	4,104,552		1,665,104
		624 CLEANING SERVICES		124,745		5,000		119,745-
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1	1,500		750
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
		SUBTOTAL FOR CNTRCTL SVCS	11	2,888,618	11	4,592,152		1,703,534
		SUBTOTAL FOR BUDGET CODE 0214	11	3,718,298	11	6,677,497		2,959,199
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0270				500,000		500,000
BUDGET CODE: 0273 BWSO Permitting Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		11,000		5,500
		101 PRINTING SUPPLIES		1,000		2,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,500		13,000		6,500
60 CNTRCTL SVCS		624 CLEANING SERVICES		18,500		37,000		18,500
		SUBTOTAL FOR CNTRCTL SVCS		18,500		37,000		18,500
		SUBTOTAL FOR BUDGET CODE 0273		25,000		50,000		25,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,698		9,395		4,697
		199 DATA PROCESSING SUPPLIES		567,000		170,000		397,000-
		SUBTOTAL FOR SUPPLYS&MATL		571,698		179,395		392,303-
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		2,750		5,500		2,750
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305		2,305

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		338,600		511,850		173,250
		SUBTOTAL FOR OTHR SER&CHR		403,790		582,095		178,305
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,430,897	1	2,000,000		569,103
		615 PRINTING CONTRACTS				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,430,897	1	2,010,000		579,103
		SUBTOTAL FOR BUDGET CODE 0274	1	2,406,385	1	2,774,775		368,390
BUDGET CODE: 0276 Flash Flood Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		30,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		30,000		15,000
		SUBTOTAL FOR BUDGET CODE 0276		15,000		30,000		15,000
BUDGET CODE: 0277 Outfall Inspection OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		36,000		18,000
		SUBTOTAL FOR SUPPLYS&MATL		18,000		36,000		18,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		135,000				135,000-
		SUBTOTAL FOR PROPTY&EQUIP		135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 0277		153,000		36,000		117,000-
BUDGET CODE: 0280 CMOM Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250		4,500		2,250
		SUBTOTAL FOR SUPPLYS&MATL		2,250		4,500		2,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,888,132		8,240,790		352,658
		SUBTOTAL FOR OTHR SER&CHR		7,888,132		8,240,790		352,658
		SUBTOTAL FOR BUDGET CODE 0280		7,890,382		8,245,290		354,908
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		421,783		569,213		147,430
		169 MAINTENANCE SUPPLIES		103,561		116,181		12,620

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				549,042		709,092	160,050
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		825,881		90,331	735,550-
	314	OFFICE FURITURE		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				830,881		95,331	735,550-
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	400	CONTRACTUAL SERVICES-GENERAL		2,601,381		8,088,833	5,487,452
SUBTOTAL FOR OTHR SER&CHR				2,611,381		8,098,833	5,487,452
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		27,000		14,000	13,000-
	608	MAINT & REP GENERAL	5	89,500	5	139,000	49,500
SUBTOTAL FOR CNTRCTL SVCS			5	116,500	5	153,000	36,500
SUBTOTAL FOR BUDGET CODE 0284			5	4,107,804	5	9,056,256	4,948,452
BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		42,626		1,800,000	1,757,374
SUBTOTAL FOR CNTRCTL SVCS				42,626		1,800,000	1,757,374
SUBTOTAL FOR BUDGET CODE 0302				42,626		1,800,000	1,757,374
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,000,000		2,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		2,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0303				1,000,000		2,000,000	1,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		4,732,307		14,151,505	9,419,198
SUBTOTAL FOR CNTRCTL SVCS				4,732,307		14,151,505	9,419,198
SUBTOTAL FOR BUDGET CODE 0304				4,732,307		14,151,505	9,419,198
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		500,000		500,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 0305		500,000		500,000		
BUDGET CODE: 0306		BWSO Sewer Guniting						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		524,248		1,048,495		524,247
		SUBTOTAL FOR CNTRCTL SVCS		524,248		1,048,495		524,247
		SUBTOTAL FOR BUDGET CODE 0306		524,248		1,048,495		524,247
BUDGET CODE: 0307		BWSO Sewer Lining						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,475,000		4,950,000		2,475,000
		SUBTOTAL FOR CNTRCTL SVCS		2,475,000		4,950,000		2,475,000
		SUBTOTAL FOR BUDGET CODE 0307		2,475,000		4,950,000		2,475,000
BUDGET CODE: 0308		BWSO Sewer Reconstruction						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,001		2,500,001		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,001		2,500,001		1,500,000
		SUBTOTAL FOR BUDGET CODE 0308		1,000,001		2,500,001		1,500,000
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		1,314,641		600,000		714,641-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,641		600,000		714,641-
		SUBTOTAL FOR BUDGET CODE 0310		1,314,641		600,000		714,641-
BUDGET CODE: 0614		WS/WWC-ADMIN ENGINEERING						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		82,239		66,477		15,762-
		101 PRINTING SUPPLIES		6,750		13,500		6,750
		169 MAINTENANCE SUPPLIES		287		1,000		713
		199 DATA PROCESSING SUPPLIES		510,022		55,296		454,726-
		SUBTOTAL FOR SUPPLYS&MATL		609,298		146,273		463,025-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,615		13,229		6,614
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900		5,450
		315 OFFICE EQUIPMENT		1,500		3,000		1,500
		332 PURCH DATA PROCESSING EQUIP		299,176		298,351		825-
		337 BOOKS-OTHER		3,000		6,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		315,741		331,480		15,739
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,896		2,683		213-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403 OFFICE SERVICES		11,284		22,567		11,283
		412 RENTALS OF MISC.EQUIP		178,498		178,498		
		417 ADVERTISING		6,500		13,000		6,500
		432 LEASING OF DATA PROC EQUIP		13,001		26,001		13,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,250		12,500		6,250
		454 OVERNIGHT TRVL EXP-SPECIAL		3,103		6,205		3,102
		SUBTOTAL FOR OTHR SER&CHR		504,792		544,714		39,922
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000		44,000		22,000
		602 TELECOMMUNICATIONS MAINT		26,023		1,000		25,023-
		608 MAINT & REP GENERAL	1	650	1	1,300		650
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,575	1	86,150		71,575
		615 PRINTING CONTRACTS		2,500		5,000		2,500
		624 CLEANING SERVICES	1	6,898	1	13,795		6,897
		671 TRAINING PRGM CITY EMPLOYEES	1	227,773	1	16,500		211,273-
		686 PROF SERV OTHER	2	13,920	2	69,839		55,919
		SUBTOTAL FOR CNTRCTL SVCS	6	314,339	6	237,584		76,755-
		SUBTOTAL FOR BUDGET CODE 0614	6	1,744,170	6	1,260,051		484,119-

BUDGET CODE: 3119 Security - Water

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		298,430		298,430		
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3329 BEPA-GIPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		758,549				758,549-
		SUBTOTAL FOR CNTRCTL SVCS		758,549				758,549-
		SUBTOTAL FOR BUDGET CODE 3329		758,549				758,549-
BUDGET CODE: 3332 BWSO Green Infrastructure								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		146,000				146,000-
		100 SUPPLIES + MATERIALS - GENERAL		97,404		326,808		229,404
		SUBTOTAL FOR SUPPLYS&MATL		243,404		326,808		83,404
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,413		25,000		46,413-
		305 MOTOR VEHICLES		600,000		150,000		450,000-
		SUBTOTAL FOR PROPTY&EQUIP		671,413		175,000		496,413-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,365				3,365-
		403 OFFICE SERVICES		9,000				9,000-
		412 RENTALS OF MISC.EQUIP		204,066		115,000		89,066-
		499 OTHER EXPENSES - GENERAL				500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR		216,431		615,000		398,569
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		741,633		956,939		215,306
		608 MAINT & REP GENERAL		47,500		25,000		22,500-
		624 CLEANING SERVICES		163,166		105,000		58,166-
		SUBTOTAL FOR CNTRCTL SVCS		952,299		1,086,939		134,640
		SUBTOTAL FOR BUDGET CODE 3332		2,083,547		2,203,747		120,200
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,900		40,000		15,900-
		199 DATA PROCESSING SUPPLIES		53,950		50,000		3,950-
		SUBTOTAL FOR SUPPLYS&MATL		109,850		90,000		19,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT		30,000		35,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			30,000		65,000		35,000
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		58,903				58,903-
		841001	40X CONTRACTUAL SERVICES-GENERAL		202,981				202,981-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,040				14,040-
		403	OFFICE SERVICES				5,000		5,000
		412	RENTALS OF MISC.EQUIP		15,000		15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		5,000		13,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		10,000
		499	OTHER EXPENSES - GENERAL		849,963		1,159,270		309,307
		SUBTOTAL FOR OTHR SER&CHR			1,168,887		1,194,270		25,383
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,579,847		1,706,750		126,903
		602	TELECOMMUNICATIONS MAINT				500		500
		671	TRAINING PRGM CITY EMPLOYEES		20,000		10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,599,847		1,717,250		117,403
		SUBTOTAL FOR BUDGET CODE 3334			2,908,584		3,066,520		157,936
		BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,550,000		4,875,345		674,655-
		686	PROF SERV OTHER		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS			5,800,000		5,375,345		424,655-
		SUBTOTAL FOR BUDGET CODE 3335			5,800,000		5,375,345		424,655-
		BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		530,700		500,000		30,700-
		SUBTOTAL FOR CNTRCTL SVCS			530,700		500,000		30,700-
		SUBTOTAL FOR BUDGET CODE 3337			530,700		500,000		30,700-
		BUDGET CODE: 3338 MS4 Utility OTPS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		38,500				38,500-
		SUBTOTAL FOR OTHR SER&CHR		38,500				38,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000		32,000		
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000		
		SUBTOTAL FOR BUDGET CODE 3338		70,500		32,000		38,500-
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: 3347 GI Private Incentive Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,900,000		15,900,000		
		SUBTOTAL FOR CNTRCTL SVCS		15,900,000		15,900,000		
		SUBTOTAL FOR BUDGET CODE 3347		15,900,000		15,900,000		
BUDGET CODE: 3355 OGI RAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,655,155		1,728,300		73,145
		SUBTOTAL FOR CNTRCTL SVCS		1,655,155		1,728,300		73,145
		SUBTOTAL FOR BUDGET CODE 3355		1,655,155		1,728,300		73,145
BUDGET CODE: 3356 OGI Litter Removal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 3356		500,000				500,000-
BUDGET CODE: 3358 FloodNet Stormwater Resiliency								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,512,888				1,512,888-
		SUBTOTAL FOR OTHR SER&CHR		1,512,888				1,512,888-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,589,280		1,589,280	
		SUBTOTAL FOR CNTRCTL SVCS				1,589,280		1,589,280	
		SUBTOTAL FOR BUDGET CODE 3358		1,512,888		1,589,280		76,392	
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				900,000		900,000	
		SUBTOTAL FOR CNTRCTL SVCS				900,000		900,000	
		SUBTOTAL FOR BUDGET CODE 3359				900,000		900,000	
BUDGET CODE: 3374 Bluebelt Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,239		54,000		31,761	
		SUBTOTAL FOR SUPPLYS&MATL		22,239		54,000		31,761	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,150		14,300		7,150	
		305 MOTOR VEHICLES		130,000				130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		137,150		14,300		122,850-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		546,296		537,600		8,696-	
		403 OFFICE SERVICES		500		1,000		500	
		412 RENTALS OF MISC.EQUIP		149,777		57,400		92,377-	
		SUBTOTAL FOR OTHR SER&CHR		696,573		596,000		100,573-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,700		75,000		60,300	
		608 MAINT & REP GENERAL		28,491		7,000		21,491-	
		624 CLEANING SERVICES		49,250				49,250-	
		SUBTOTAL FOR CNTRCTL SVCS		92,441		82,000		10,441-	
		SUBTOTAL FOR BUDGET CODE 3374		948,403		746,300		202,103-	
BUDGET CODE: 3700 Budget Management BWSO									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,388,568				12,388,568-	
		SUBTOTAL FOR OTHR SER&CHR		12,388,568				12,388,568-	
		SUBTOTAL FOR BUDGET CODE 3700		12,388,568				12,388,568-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,385,184				2,385,184-
		SUBTOTAL FOR OTHR SER&CHR		2,385,184				2,385,184-
		SUBTOTAL FOR BUDGET CODE 3705		2,385,184				2,385,184-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,153,434				2,153,434-
		SUBTOTAL FOR OTHR SER&CHR		2,153,434				2,153,434-
		SUBTOTAL FOR BUDGET CODE 3709		2,153,434				2,153,434-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,100				43,100-
		SUBTOTAL FOR OTHR SER&CHR		43,100				43,100-
		SUBTOTAL FOR BUDGET CODE 3712		43,100				43,100-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,329,052		5,641,272		3,687,780-
		SUBTOTAL FOR SUPPLYS&MATL		9,329,052		5,641,272		3,687,780-
		SUBTOTAL FOR BUDGET CODE 4884		9,329,052		5,641,272		3,687,780-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,466,192		5,648,652		817,540-
		SUBTOTAL FOR SUPPLYS&MATL		6,466,192		5,648,652		817,540-
		SUBTOTAL FOR BUDGET CODE 600C		6,466,192		5,648,652		817,540-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 613C		400,000				400,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,100		86,200		136,900-
		SUBTOTAL FOR CNTRCTL SVCS		223,100		86,200		136,900-
		SUBTOTAL FOR BUDGET CODE 615C		223,100		86,200		136,900-
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,461		600,000		149,539
		SUBTOTAL FOR OTHR SER&CHR		450,461		600,000		149,539
		SUBTOTAL FOR BUDGET CODE 634C		450,461		600,000		149,539
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	43	115,829,326	43	117,365,042		1,535,716
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100 SUPPLIES + MATERIALS - GENERAL		235,000		330,000		95,000
		101 PRINTING SUPPLIES		5,000		10,000		5,000
		117 POSTAGE		967,146		2,224,291		1,257,145
		169 MAINTENANCE SUPPLIES		167,451		164,902		2,549-
		199 DATA PROCESSING SUPPLIES		380,000		760,000		380,000
		SUBTOTAL FOR SUPPLYS&MATL		1,784,857		3,519,453		1,734,596
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,619,354		2,500,609		5,118,745-
		302 TELECOMMUNICATIONS EQUIPMENT		206,750		413,500		206,750
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		2,500		5,000		2,500
		319 SECURITY EQUIPMENT		32,650		65,300		32,650
		332 PURCH DATA PROCESSING EQUIPT		91,962		283,923		191,961
		337 BOOKS-OTHER		22,700		45,400		22,700
		SUBTOTAL FOR PROPTY&EQUIP		8,000,916		3,338,732		4,662,184-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X CONTRACTUAL SERVICES-GENERAL		27,880		31,673		3,793
	400	CONTRACTUAL SERVICES-GENERAL		2,020,330		1,540,550		479,780-
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
	403	OFFICE SERVICES		10,000		20,000		10,000
	412	RENTALS OF MISC.EQUIP		71,600		143,200		71,600
	856001	42C HEAT LIGHT & POWER		18,364		18,364		
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
	SUBTOTAL FOR OTHR SER&CHR			2,213,974		1,840,087		373,887-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	102,500	3	305,000		202,500
	602	TELECOMMUNICATIONS MAINT	1	165,000	1	330,000		165,000
	608	MAINT & REP GENERAL	4	35,000	4	130,000		95,000
	612	OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300		17,650
	613	DATA PROCESSING EQUIPMENT	2	981,000	2	2,102,000		1,121,000
	615	PRINTING CONTRACTS		1,670,599		941,197		729,402-
	624	CLEANING SERVICES	2	221,847	2	143,693		78,154-
	671	TRAINING PRGM CITY EMPLOYEES	7	19,380	7	98,760		79,380
	684	PROF SERV COMPUTER SERVICES	1	3,736,464	1	2,472,928		1,263,536-
	686	PROF SERV OTHER	1	20,483	1	20,966		483
	SUBTOTAL FOR CNTRCTL SVCS		23	6,969,923	23	6,579,844		390,079-
	SUBTOTAL FOR BUDGET CODE 0525		23	18,969,670	23	15,278,116		3,691,554-
BUDGET CODE: 0526 Billing for the Future								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		93,000		1,000,000		907,000
	SUBTOTAL FOR SUPPLYS&MATL			93,000		1,000,000		907,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,810,312		6,164,653		8,645,659-
	SUBTOTAL FOR OTHR SER&CHR			14,810,312		6,164,653		8,645,659-
	SUBTOTAL FOR BUDGET CODE 0526			14,903,312		7,164,653		7,738,659-
BUDGET CODE: 0527 BCS NYCWIN Replacement								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,212,326		3,336,251		2,123,925
	SUBTOTAL FOR OTHR SER&CHR			1,212,326		3,336,251		2,123,925

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0527				1,212,326		3,336,251		2,123,925
BUDGET CODE: 0528 Water Rate Study								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		729,662				729,662-
SUBTOTAL FOR CNTRCTL SVCS				729,662				729,662-
SUBTOTAL FOR BUDGET CODE 0528				729,662				729,662-
BUDGET CODE: 3004 PC Purchasing Consolidation								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		485,309		970,618		485,309
SUBTOTAL FOR PROPTY&EQUIP				485,309		970,618		485,309
SUBTOTAL FOR BUDGET CODE 3004				485,309		970,618		485,309
BUDGET CODE: 3219 Security - Water Register								
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555		
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555		
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555		
BUDGET CODE: 3703 Budget Management BCS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		453				453-
SUBTOTAL FOR OTHR SER&CHR				453				453-
SUBTOTAL FOR BUDGET CODE 3703				453				453-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	37,281,287	23	27,730,193		9,551,094-
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		163,796		225,921		62,125
		101 PRINTING SUPPLIES		12,750		7,500		5,250-

DEPARTMENTAL ESTIMATES - FY25
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			105			521,000			426,900		94,100-
			109			2,339,650			2,339,650		
			117			12,750			25,500		12,750
			169			179,858			208,895		29,037
			170			10,444			33,809		23,365
			199			21,700			46,218		24,518
			SUBTOTAL FOR SUPPLYS&MATL			3,361,948			3,414,393		52,445
30			300			20,000			18,500		1,500-
			302			37,712			59,750		22,038
			315						1,000		1,000
			319			8,200			7,000		1,200-
			332			13,000					13,000-
			337			1,600			725		875-
			SUBTOTAL FOR PROPTY&EQUIP			80,512			86,975		6,463
40	OTHR	SER&CHR	025001	40X							
			032001	40X							
			056001	40X		159,976			159,976		
			816001	40X							
			856001	40X		7,600			7,600		
			400			4,664			1,600		3,064-
			402			371,163			371,163		
			403			134,150			324,116		189,966
			412			96,800			218,457		121,657
			414			3,816,446			3,816,446		
			417			4,000			27,000		23,000
			856001	42C		1,798,298			1,798,298		
			451			66,250			109,500		43,250
			454			108,568			19,508		89,060-
			473						47,898		47,898
			SUBTOTAL FOR OTHR SER&CHR			6,567,915			6,901,562		333,647
60			600			151,091	8		15,098		135,993-
			602			2,500	1		6,000		3,500
			607			538,844			292,700		246,144-
			608			94,336	20		235,458		141,122
			612				1		40,250		40,250
			613			26,000	1		2,000		24,000-
			615						500		500
			624			356,569	5		378,126		21,557

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1		34,000	30,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	342,128	19		161,788	180,340-
		686 PROF SERV OTHER	1		1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	57	1,515,468	57		1,166,420	349,048-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000				1,000-
		736 PAYMENTS FOR WATER SEWER USAGE		66,705			36,000	30,705-
		SUBTOTAL FOR FXD MIS CHGS		67,705			36,000	31,705-
		SUBTOTAL FOR BUDGET CODE 0224	57	11,593,548	57		11,605,350	11,802
BUDGET CODE: 0232 BWS Reservoir Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			182,271	82,271
		109 FUEL OIL		25,000			25,000	
		169 MAINTENANCE SUPPLIES		265,000			331,671	66,671
		199 DATA PROCESSING SUPPLIES		3,615			3,000	615-
		SUBTOTAL FOR SUPPLYS&MATL		393,615			541,942	148,327
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,514			260,214	146,700
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000
		337 BOOKS-OTHER					750	750
		SUBTOTAL FOR PROPTY&EQUIP		113,514			265,964	152,450
40 OTHR SER&CHR		403 OFFICE SERVICES					6,510	6,510
		412 RENTALS OF MISC.EQUIP		47,000			26,750	20,250-
		SUBTOTAL FOR OTHR SER&CHR		47,000			33,260	13,740-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,674			144,000	15,326
		608 MAINT & REP GENERAL		215,881			197,072	18,809-
		624 CLEANING SERVICES		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES					1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		20,000			20,790	790
		SUBTOTAL FOR CNTRCTL SVCS		384,555			362,862	21,693-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0232		943,684			1,204,028	260,344

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,448		65,042		1,406-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,744,233		1,313,526		430,707-
		117 POSTAGE		188,354		74,179		114,175-
		169 MAINTENANCE SUPPLIES		35,885		48,484		12,599
		199 DATA PROCESSING SUPPLIES		7,300		71,178		63,878
		SUBTOTAL FOR SUPPLYS&MATL		2,042,220		1,572,409		469,811-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		393,829		269,487		124,342-
		302 TELECOMMUNICATIONS EQUIPMENT		7,400		23,400		16,000
		307 MEDICAL,SURGICAL & LAB EQUIP		214,376		86,700		127,676-
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		1,275		4,067		2,792
		332 PURCH DATA PROCESSING EQUIPT		110,467		198,660		88,193
		337 BOOKS-OTHER		11,348		8,274		3,074-
		SUBTOTAL FOR PROPTY&EQUIP		758,695		610,588		148,107-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		451,720		465,698		13,978
		400 CONTRACTUAL SERVICES-GENERAL		1,640,722		631,493		1,009,229-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403 OFFICE SERVICES		325,789		307,872		17,917-
		412 RENTALS OF MISC.EQUIP		3,500		3,500		
		417 ADVERTISING		213,000		135,350		77,650-
		432 LEASING OF DATA PROC EQUIP				2,339		2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000		200
		SUBTOTAL FOR OTHR SER&CHR		2,656,231		1,568,352		1,087,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,286		4,600		3,314
		608 MAINT & REP GENERAL	12	638,823	12	416,027		222,796-
		613 DATA PROCESSING EQUIPMENT	2	114,726	2	134,807		20,081
		615 PRINTING CONTRACTS	1	60,000	1	69,750		9,750
		624 CLEANING SERVICES	1	88,000	1	10,708		77,292-
		676 MAINT & OPER OF INFRASTRUCTURE		27,932				27,932-
		684 PROF SERV COMPUTER SERVICES				71,634		71,634
		686 PROF SERV OTHER	1	581,526	1	1,087,526		506,000
		SUBTOTAL FOR CNTRCTL SVCS	17	1,512,293	17	1,795,052		282,759
		SUBTOTAL FOR BUDGET CODE 0234	17	6,969,439	17	5,546,401		1,423,038-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000
		169 MAINTENANCE SUPPLIES		10,000		40,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		65,000		45,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,876				43,876-
		SUBTOTAL FOR OTHR SER&CHR		43,876				43,876-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,400		36,000		59,400-
		608 MAINT & REP GENERAL		74,419				74,419-
		624 CLEANING SERVICES		8,282				8,282-
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		178,101		56,000		122,101-
		SUBTOTAL FOR BUDGET CODE 0236		241,977		121,000		120,977-
BUDGET CODE: 0237 BWS Operations Support Tool								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,152,550		3,892,317		1,739,767
		SUBTOTAL FOR CNTRCTL SVCS		2,152,550		3,892,317		1,739,767
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		206				206-
		SUBTOTAL FOR FXD MIS CHGS		206				206-
		SUBTOTAL FOR BUDGET CODE 0237		2,152,756		3,892,317		1,739,561
BUDGET CODE: 0239 BWS BIT Funding								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		851		11,901		11,050
		199 DATA PROCESSING SUPPLIES		53,500		40,000		13,500-
		SUBTOTAL FOR SUPPLYS&MATL		54,351		51,901		2,450-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000		15,000		12,000
		332 PURCH DATA PROCESSING EQUIPT		33,500		50,000		16,500
		337 BOOKS-OTHER		4,550		500		4,050-
		SUBTOTAL FOR PROPTY&EQUIP		41,050		65,500		24,450
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		41,680		25,000		16,680-
		SUBTOTAL FOR CNTRCTL SVCS		41,680		25,000		16,680-
		SUBTOTAL FOR BUDGET CODE 0239		137,081		142,401		5,320

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0240 BWS Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		3,726,938		2,726,938
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		3,726,938		2,726,938
		SUBTOTAL FOR BUDGET CODE 0240		1,000,000		3,726,938		2,726,938
BUDGET CODE: 0242 BWS Chief of Staff								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,165		97,165
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		5,250				5,250-
		SUBTOTAL FOR SUPPLYS&MATL		7,250		97,165		89,915
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		17,500		10,000		7,500-
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500-
		SUBTOTAL FOR PROPTY&EQUIP		42,500		12,500		30,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,586,083		1,991,000		595,083-
		608 MAINT & REP GENERAL		17,100		15,000		2,100-
		613 DATA PROCESSING EQUIPMENT		18,900				18,900-
		686 PROF SERV OTHER		90,000		110,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		2,712,083		2,116,000		596,083-
		SUBTOTAL FOR BUDGET CODE 0242		2,773,833		2,225,665		548,168-
BUDGET CODE: 0256 BWS Source Water Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		319,350		164,309		155,041-
		107 MEDICAL,SURGICAL & LAB SUPPLY		125,000		100,000		25,000-
		169 MAINTENANCE SUPPLIES		1,826,050		830,500		995,550-
		170 CLEANING SUPPLIES		11,336		2,000		9,336-
		199 DATA PROCESSING SUPPLIES		15,000		18,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,296,736		1,114,809		1,181,927-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		760,980		195,000		565,980-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		38,000		6,500		31,500-
		315 OFFICE EQUIPMENT		1,000		500		500-
		319 SECURITY EQUIPMENT		230,000		5,000		225,000-
		332 PURCH DATA PROCESSING EQUIPT		46,500		29,500		17,000-
		337 BOOKS-OTHER		13,650				13,650-
		SUBTOTAL FOR PROPTY&EQUIP		1,090,130		236,500		853,630-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,000		67,500		2,500
		402 TELEPHONE & OTHER COMMUNICATNS		9,383				9,383-
		403 OFFICE SERVICES		6,916		10,500		3,584
		412 RENTALS OF MISC.EQUIP		37,064		7,000		30,064-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
		473 SNOW REMOVAL SERVICES		354,754		663,565		308,811
		SUBTOTAL FOR OTHR SER&CHR		485,117		752,565		267,448
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,246,200		547,000		699,200-
		602 TELECOMMUNICATIONS MAINT				3,000		3,000
		608 MAINT & REP GENERAL		434,963		141,000		293,963-
		613 DATA PROCESSING EQUIPMENT		313,934		292,700		21,234-
		615 PRINTING CONTRACTS		30,000		10,400		19,600-
		624 CLEANING SERVICES		237,170		213,000		24,170-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,216,279		215,716		1,000,563-
		684 PROF SERV COMPUTER SERVICES		15,000		15,000		
		686 PROF SERV OTHER		1,539,931		170,161		1,369,770-
		SUBTOTAL FOR CNTRCTL SVCS		5,048,477		1,607,977		3,440,500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100		238,100
		736 PAYMENTS FOR WATER SEWER USAGE		10,000		13,500		3,500
		SUBTOTAL FOR FXD MIS CHGS		10,000		251,600		241,600
		SUBTOTAL FOR BUDGET CODE 0256		8,930,460		3,963,451		4,967,009-
BUDGET CODE: 0257 BWS Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		1,000		500
		SUBTOTAL FOR SUPPLYS&MATL		500		1,000		500
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000		8,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		9,500		11,000		1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,143,150		809,000		334,150-
		SUBTOTAL FOR CNTRCTL SVCS		1,143,150		809,000		334,150-
		SUBTOTAL FOR BUDGET CODE 0257		1,153,150		821,000		332,150-
BUDGET CODE: 0258 BWS EHS Administration								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,000		42,500		25,500
		SUBTOTAL FOR OTHR SER&CHR		17,000		42,500		25,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		22,975		17,975
		SUBTOTAL FOR CNTRCTL SVCS		5,000		22,975		17,975
		SUBTOTAL FOR BUDGET CODE 0258		22,000		65,475		43,475
BUDGET CODE: 0259 BWS Water Treatment Ops								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		236,500		41,000		195,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,850		9,850
		169 MAINTENANCE SUPPLIES		264,500		151,505		112,995-
		199 DATA PROCESSING SUPPLIES		43,010		23,000		20,010-
		SUBTOTAL FOR SUPPLYS&MATL		544,010		225,355		318,655-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,000		25,000		127,000-
		302 TELECOMMUNICATIONS EQUIPMENT		606,918		15,000		591,918-
		307 MEDICAL,SURGICAL & LAB EQUIP				11,200		11,200
		332 PURCH DATA PROCESSING EQUIPT		88,794		15,000		73,794-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		857,712		66,200		791,512-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000		15,000		7,000
		412 RENTALS OF MISC.EQUIP		246,700		53,000		193,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		11,500		3,500
		SUBTOTAL FOR OTHR SER&CHR		272,700		79,500		193,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,500		3,000		202,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT					10,000	10,000
		608 MAINT & REP GENERAL		363,245			29,535	333,710-
		613 DATA PROCESSING EQUIPMENT		442,915			5,000	437,915-
		624 CLEANING SERVICES		30,000			2,500	27,500-
		671 TRAINING PRGM CITY EMPLOYEES		39,500			5,000	34,500-
		676 MAINT & OPER OF INFRASTRUCTURE		510,000			212,600	297,400-
		686 PROF SERV OTHER		15,000			25,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1,606,160			292,635	1,313,525-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,000				8,000-
		736 PAYMENTS FOR WATER SEWER USAGE		15,000			10,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		23,000			10,000	13,000-
		SUBTOTAL FOR BUDGET CODE 0259		3,303,582			673,690	2,629,892-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					793,700	793,700
		SUBTOTAL FOR OTHR SER&CHR					793,700	793,700
		SUBTOTAL FOR BUDGET CODE 0294					793,700	793,700
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500			9,500	
		100 SUPPLIES + MATERIALS - GENERAL		538,234			698,301	160,067
		106 MOTOR VEHICLE FUEL		260,000			260,000	
		117 POSTAGE		500			1,000	500
		169 MAINTENANCE SUPPLIES		1,250			2,500	1,250
		SUBTOTAL FOR SUPPLYS&MATL		809,484			971,301	161,817
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		693,807			145,000	548,807-
		305 MOTOR VEHICLES		1,400,000			1,200,000	200,000-
		337 BOOKS-OTHER		18,750			7,500	11,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,112,557			1,352,500	760,057-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		64,701				64,701-
		400 CONTRACTUAL SERVICES-GENERAL		1,000			2,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		93,000			93,000	
		403 OFFICE SERVICES		10,000			6,000	4,000-
		412 RENTALS OF MISC.EQUIP		15,000			30,000	15,000

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C HEAT LIGHT & POWER		365,659		365,659		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000		15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHER SER&CHR		574,360		526,659		47,701-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,852,958		1,265,806		2,587,152-
		608 MAINT & REP GENERAL		70,000		140,000		70,000
		671 TRAINING PRGM CITY EMPLOYEES		35,000		70,000		35,000
		SUBTOTAL FOR CNTRCTL SVCS		3,957,958		1,475,806		2,482,152-
70		FXD MIS CHGS						
		736 PAYMENTS FOR WATER SEWER USAGE		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0296		7,455,859		4,326,266		3,129,593-
		BUDGET CODE: 0355 Tide Gate Study Grant						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHER SER&CHR		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0355		150,000				150,000-
		BUDGET CODE: 0505 Croton Filtration Plant						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		124,718		747,747		623,029
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		215,000		180,000		35,000-
		199 DATA PROCESSING SUPPLIES		44,781		80,221		35,440
		SUBTOTAL FOR SUPPLYS&MATL		404,499		1,028,968		624,469
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		199,000		142,000		57,000-
		302 TELECOMMUNICATIONS EQUIPMENT		612,000				612,000-
		319 SECURITY EQUIPMENT		20,000		10,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		831,000		152,000		679,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		412 RENTALS OF MISC.EQUIP		20,000		25,000		5,000
	856001	42C HEAT LIGHT & POWER		1,578,883		1,578,883		
		SUBTOTAL FOR OTHER SER&CHR		1,598,883		1,694,783		95,900

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,000		10,000		17,000-
		602 TELECOMMUNICATIONS MAINT				30,200		30,200
		608 MAINT & REP GENERAL		794,844		5,521,987		4,727,143
		613 DATA PROCESSING EQUIPMENT		61,839				61,839-
		624 CLEANING SERVICES		84,141		102,420		18,279
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		686 PROF SERV OTHER				69,456		69,456
		SUBTOTAL FOR CNTRCTL SVCS		967,824		5,763,323		4,795,499
		SUBTOTAL FOR BUDGET CODE 0505		3,802,206		8,639,074		4,836,868
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,618,047				1,618,047-
		SUBTOTAL FOR CNTRCTL SVCS		1,618,047				1,618,047-
		SUBTOTAL FOR BUDGET CODE 0506		1,618,047				1,618,047-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		502,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		500,000		502,000		2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,272		71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272		71,272
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1230		500,000		574,772		74,772
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		286,105		54,000		232,105-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676 MAINT & OPER OF INFRASTRUCTURE		230,000		361,168		131,168
		684 PROF SERV COMPUTER SERVICES		33,000		160,000		127,000
		SUBTOTAL FOR CNTRCTL SVCS		549,105		578,668		29,563
		SUBTOTAL FOR BUDGET CODE 2230		549,105		578,668		29,563

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2307 BWS Demand Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,130				240,130-
		SUBTOTAL FOR SUPPLYS&MATL		240,130				240,130-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-
		SUBTOTAL FOR BUDGET CODE 2307		245,237				245,237-
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		12,685,208		12,685,208		
		SUBTOTAL FOR OTHR SER&CHR		12,685,208		12,688,208		3,000
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		20,000		4,000		16,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000		4,000		16,000-
		SUBTOTAL FOR BUDGET CODE 3230		12,740,208		12,731,850		8,358-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000		250,000		250,000-
		SUBTOTAL FOR BUDGET CODE 3504		500,000		250,000		250,000-
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,585		700,000		182,415
		SUBTOTAL FOR CNTRCTL SVCS		517,585		700,000		182,415
		SUBTOTAL FOR BUDGET CODE 3601		517,585		700,000		182,415

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3701 Budget Management BWS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,367,355				4,367,355-
		SUBTOTAL FOR OTHR SER&CHR		4,367,355				4,367,355-
		SUBTOTAL FOR BUDGET CODE 3701		4,367,355				4,367,355-
BUDGET CODE: 3708 Budget Management BPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,456				137,456-
		SUBTOTAL FOR OTHR SER&CHR		137,456				137,456-
		SUBTOTAL FOR BUDGET CODE 3708		137,456				137,456-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,565,812		8,565,812		
		SUBTOTAL FOR SUPPLYS&MATL		8,565,812		8,565,812		
		SUBTOTAL FOR BUDGET CODE 4100		8,565,812		8,565,812		
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,083,084		1,983,084		2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,083,084		1,983,084		2,100,000-
		SUBTOTAL FOR BUDGET CODE 4101		4,083,084		1,983,084		2,100,000-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,753,844		6,753,844		
		SUBTOTAL FOR SUPPLYS&MATL		6,753,844		6,753,844		
		SUBTOTAL FOR BUDGET CODE 4102		6,753,844		6,753,844		
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		536,000		336,000		200,000-
		SUBTOTAL FOR SUPPLYS&MATL		536,000		336,000		200,000-
		SUBTOTAL FOR BUDGET CODE 4110		536,000		336,000		200,000-

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,612,011		1,151,436	460,575-
		SUBTOTAL FOR SUPPLYS&MATL		1,612,011		1,151,436	460,575-
		SUBTOTAL FOR BUDGET CODE 4184		1,612,011		1,151,436	460,575-
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,107,206		83,732	1,023,474-
		SUBTOTAL FOR SUPPLYS&MATL		1,107,206		83,732	1,023,474-
		SUBTOTAL FOR BUDGET CODE 4200		1,107,206		83,732	1,023,474-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,075,266		296,871	3,778,395-
		SUBTOTAL FOR SUPPLYS&MATL		4,075,266		296,871	3,778,395-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,047,454			1,047,454-
		SUBTOTAL FOR OTHR SER&CHR		1,047,454			1,047,454-
		SUBTOTAL FOR BUDGET CODE 4201		5,122,720		296,871	4,825,849-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,273,545		2,673,545	600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,273,545		2,673,545	600,000-
		SUBTOTAL FOR BUDGET CODE 4224		3,273,545		2,673,545	600,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				117,500		117,500
		SUBTOTAL FOR SUPPLYS&MATL				117,500		117,500
		SUBTOTAL FOR BUDGET CODE 4230				117,500		117,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,787,498		1,165,759		621,739-
		SUBTOTAL FOR SUPPLYS&MATL		1,787,498		1,165,759		621,739-
		SUBTOTAL FOR BUDGET CODE 4284		1,787,498		1,165,759		621,739-
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,864,519		2,664,519		800,000
		SUBTOTAL FOR SUPPLYS&MATL		1,864,519		2,664,519		800,000
		SUBTOTAL FOR BUDGET CODE 4300		1,864,519		2,664,519		800,000
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,266,325		10,079,250		4,187,075-
		SUBTOTAL FOR SUPPLYS&MATL		14,266,325		10,079,250		4,187,075-
		SUBTOTAL FOR BUDGET CODE 4301		14,266,325		10,079,250		4,187,075-
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,519,974		3,019,974		1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,519,974		3,019,974		1,500,000-
		SUBTOTAL FOR BUDGET CODE 4324		4,519,974		3,019,974		1,500,000-
BUDGET CODE: 4384 Croton WFP-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,598,730		1,313,378		285,352-
		SUBTOTAL FOR SUPPLYS&MATL		1,598,730		1,313,378		285,352-
		SUBTOTAL FOR BUDGET CODE 4384		1,598,730		1,313,378		285,352-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 4386 BWS Sodium Hypo Shaft 10 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937,812				937,812-
		SUBTOTAL FOR SUPPLYS&MATL		937,812				937,812-
		SUBTOTAL FOR BUDGET CODE 4386		937,812				937,812-
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,433,300		1,433,300		
		SUBTOTAL FOR SUPPLYS&MATL		1,433,300		1,433,300		
		SUBTOTAL FOR BUDGET CODE 4400		1,433,300		1,433,300		
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702		
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702		
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702		
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,577,677		1,577,677		
		SUBTOTAL FOR SUPPLYS&MATL		1,577,677		1,577,677		
		SUBTOTAL FOR BUDGET CODE 4402		1,577,677		1,577,677		
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,281,338		1,281,338		
		SUBTOTAL FOR SUPPLYS&MATL		1,281,338		1,281,338		
		SUBTOTAL FOR BUDGET CODE 4403		1,281,338		1,281,338		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456,912				456,912-
		SUBTOTAL FOR SUPPLYS&MATL		456,912				456,912-
		SUBTOTAL FOR BUDGET CODE 4404		456,912				456,912-
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		733,547		549,733		183,814-
		SUBTOTAL FOR SUPPLYS&MATL		733,547		549,733		183,814-
		SUBTOTAL FOR BUDGET CODE 4484		733,547		549,733		183,814-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		760,000		600,000		160,000-
		SUBTOTAL FOR SUPPLYS&MATL		760,000		600,000		160,000-
		SUBTOTAL FOR BUDGET CODE 4584		760,000		600,000		160,000-
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,851,445		1,339,399		512,046-
		SUBTOTAL FOR SUPPLYS&MATL		1,851,445		1,339,399		512,046-
		SUBTOTAL FOR BUDGET CODE 4684		1,851,445		1,339,399		512,046-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,066		167,960,166		100
		SUBTOTAL FOR FXD MIS CHGS		167,960,066		167,960,166		100
		SUBTOTAL FOR BUDGET CODE 5224		167,960,066		167,960,166		100
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,000		24,000		86,000-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		240,000		202,621		37,379-
		170 CLEANING SUPPLIES				10,000		10,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		33,705		5,000		28,705-
		SUBTOTAL FOR SUPPLYS&MATL		383,705		242,121		141,584-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,459		125,000		26,459-
		332 PURCH DATA PROCESSING EQUIPT		70,000		128,210		58,210
		337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		221,459		257,210		35,751
40 OTHR SER&CHR		403 OFFICE SERVICES		60,000				60,000-
		412 RENTALS OF MISC.EQUIP				2,360		2,360
		SUBTOTAL FOR OTHR SER&CHR		60,000		2,360		57,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		25,000		19,000
		602 TELECOMMUNICATIONS MAINT				30,000		30,000
		608 MAINT & REP GENERAL		20,000		24,000		4,000
		613 DATA PROCESSING EQUIPMENT				800		800
		624 CLEANING SERVICES		25,000		2,275		22,725-
		671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713
		676 MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		51,000		161,788		110,788
		SUBTOTAL FOR BUDGET CODE 5230		716,164		663,479		52,685-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,037,571		1,419,784		382,213
		SUBTOTAL FOR OTHR SER&CHR		1,037,571		1,419,784		382,213
		SUBTOTAL FOR BUDGET CODE 604C		1,037,571		1,419,784		382,213
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		640,000		660,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		640,000		660,000		20,000
		SUBTOTAL FOR BUDGET CODE 605C		640,000		660,000		20,000
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,850		201,700		100,850
		SUBTOTAL FOR CNTRCTL SVCS		100,850		201,700		100,850

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 612C				100,850		201,700		100,850
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: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		318,398		160,000		158,398-
SUBTOTAL FOR SUPPLYS&MATL				318,398		160,000		158,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,000		15,000		80,000-
		337 BOOKS-OTHER		1,540				1,540-
SUBTOTAL FOR PROPTY&EQUIP				96,540		15,000		81,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,353,862		23,140,541		2,213,321-
		412 RENTALS OF MISC.EQUIP		20,000				20,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		25,000		30,000		5,000
		473 SNOW REMOVAL SERVICES		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				25,408,863		23,170,542		2,238,321-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	20,485,331	7	19,394,025		1,091,306-
		613 DATA PROCESSING EQUIPMENT		18,654		1,000		17,654-
		676 MAINT & OPER OF INFRASTRUCTURE		32,985				32,985-
		686 PROF SERV OTHER	2	380,086	2	380,086		
SUBTOTAL FOR CNTRCTL SVCS			9	20,917,056	9	19,775,111		1,141,945-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		250				250-
		740 PAYMENTS TO PROPERTY OWNERS		120,000				120,000-
SUBTOTAL FOR FXD MIS CHGS				120,250				120,250-
SUBTOTAL FOR BUDGET CODE 6224			9	46,861,107	9	43,120,653		3,740,454-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,869,394		4,890,275		20,881

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		4,869,394		4,890,275		20,881
		SUBTOTAL FOR BUDGET CODE 6225		4,869,394		4,890,275		20,881
BUDGET CODE:	6226	FAD Aquatic Invasive Species Control						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,796,572		1,796,572		
		SUBTOTAL FOR CNTRCTL SVCS		1,796,572		1,796,572		
		SUBTOTAL FOR BUDGET CODE 6226		1,796,572		1,796,572		
BUDGET CODE:	7004	NATURAL RESOURCES						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,792		43,909		18,117
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		300		200-
		169 MAINTENANCE SUPPLIES		15,000		8,000		7,000-
		199 DATA PROCESSING SUPPLIES		7,320		7,000		320-
		SUBTOTAL FOR SUPPLYS&MATL		48,612		59,209		10,597
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,250		3,000		14,250-
		314 OFFICE FURITURE		2,750		2,750		
		332 PURCH DATA PROCESSING EQUIPT		35,000		11,516		23,484-
		337 BOOKS-OTHER		10		2,500		2,490
		SUBTOTAL FOR PROPTY&EQUIP		55,010		19,766		35,244-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350		315,423		315,073
		403 OFFICE SERVICES		21,143		19,700		1,443-
		412 RENTALS OF MISC.EQUIP				15,000		15,000
		417 ADVERTISING		106,000		5,000		101,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
		473 SNOW REMOVAL SERVICES		8,550		5,000		3,550-
		SUBTOTAL FOR OTHR SER&CHR		136,043		366,623		230,580
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,500		10,500
		608 MAINT & REP GENERAL		8,000		2,000		6,000-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613 DATA PROCESSING EQUIPMENT		313		11,900		11,587
		615 PRINTING CONTRACTS		6,000		15,000		9,000
		686 PROF SERV OTHER	1	20,800	1	39,500		18,700
		SUBTOTAL FOR CNTRCTL SVCS	1	35,113	1	81,300		46,187

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7004			1	274,778	1		526,898	252,120
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant								
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 8856				1,600,000				1,600,000-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,143				152,143-
SUBTOTAL FOR CNTRCTL SVCS				152,143				152,143-
SUBTOTAL FOR BUDGET CODE 8858				152,143				152,143-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	376,717,943	84		345,589,155	31,128,788-
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		53,970			61,940	7,970
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250			6,500	3,250
		199 DATA PROCESSING SUPPLIES		30,184			24,367	5,817-
SUBTOTAL FOR SUPPLYS&MATL				94,378			99,781	5,403
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,250			2,500	1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205			4,410	2,205
		315 OFFICE EQUIPMENT		2,250			4,500	2,250
		332 PURCH DATA PROCESSING EQUIPT		42,379			39,975	2,404-
		337 BOOKS-OTHER		3,850			7,700	3,850
SUBTOTAL FOR PROPTY&EQUIP				51,934			59,085	7,151
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550			15,550	
		403 OFFICE SERVICES		4,784			9,567	4,783
		412 RENTALS OF MISC.EQUIP		33,407			66,813	33,406
		431 LEASING OF MISC EQUIP		2,500			5,000	2,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		432 LEASING OF DATA PROC EQUIP		12,500		25,000		12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,992		23,983		11,991
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950		5,475
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980		2,490
		SUBTOTAL FOR OTHR SER&CHR		88,698		161,843		73,145
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,750	4	3,500		1,750
		671 TRAINING PRGM CITY EMPLOYEES	2	138,253	2	403,288		265,035
		SUBTOTAL FOR CNTRCTL SVCS	6	140,003	6	406,788		266,785
		SUBTOTAL FOR BUDGET CODE 0244	6	375,013	6	727,497		352,484
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,643		245,286		122,643
		SUBTOTAL FOR OTHR SER&CHR		122,643		245,286		122,643
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,500				362,500-
		SUBTOTAL FOR CNTRCTL SVCS		362,500				362,500-
		SUBTOTAL FOR BUDGET CODE 0245		485,143		245,286		239,857-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		474,625		545,250		70,625
		SUBTOTAL FOR CNTRCTL SVCS		474,625		545,250		70,625
		SUBTOTAL FOR BUDGET CODE 0246		474,625		545,250		70,625
BUDGET CODE: 0249 BEDC Design Build								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,894,000		7,200,000		3,306,000
		SUBTOTAL FOR OTHR SER&CHR		3,894,000		7,200,000		3,306,000
		SUBTOTAL FOR BUDGET CODE 0249		3,894,000		7,200,000		3,306,000
BUDGET CODE: 3704 Budget Management BEDC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,528,341				3,528,341-
		SUBTOTAL FOR OTHR SER&CHR		3,528,341				3,528,341-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3704				3,528,341				3,528,341-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	8,757,122	6	8,718,033		39,089-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: E11S Sandy Matching W/W Funds								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE E11S				1,550,000				1,550,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,450,000		800,000		650,000-
SUBTOTAL FOR CNTRCTL SVCS				1,450,000		800,000		650,000-
SUBTOTAL FOR BUDGET CODE 0253				1,450,000		800,000		650,000-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	62,699,450	5	63,019,450		320,000
SUBTOTAL FOR CNTRCTL SVCS				5	62,699,450	5	63,019,450	320,000
SUBTOTAL FOR BUDGET CODE 0254				5	62,699,450	5	63,019,450	320,000
BUDGET CODE: 026I Ida Matching Funds								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		336,000				336,000-
SUBTOTAL FOR OTHR SER&CHR				336,000				336,000-
SUBTOTAL FOR BUDGET CODE 026I				336,000				336,000-
BUDGET CODE: 026S Sandy Matching Funds								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

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

								# CNTRCT	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,841				60,841-
	SUBTOTAL FOR OTHR SER&CHR				60,841				60,841-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,334				90,334-
	SUBTOTAL FOR CNTRCTL SVCS				90,334				90,334-
	SUBTOTAL FOR BUDGET CODE 026S				151,175				151,175-
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		7,633,111		7,633,111		
	SUBTOTAL FOR SUPPLYS&MATL				8,286,892		8,286,892		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		105,703,401		105,703,401		
	SUBTOTAL FOR OTHR SER&CHR				107,703,401		105,703,401		2,000,000-
	SUBTOTAL FOR BUDGET CODE 0264				115,990,293		113,990,293		2,000,000-
BUDGET CODE: 0405 BWT Supplies and Parts									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,489,583		1,779,368		289,785
		101	PRINTING SUPPLIES		4,500		9,000		4,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		594,401		748,802		154,401
		117	POSTAGE		500		1,000		500
		169	MAINTENANCE SUPPLIES		5,368,281		5,236,561		131,720-
		170	CLEANING SUPPLIES		5,250		10,500		5,250
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
	SUBTOTAL FOR SUPPLYS&MATL				7,590,515		7,941,231		350,716
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100				100-
	SUBTOTAL FOR OTHR SER&CHR				100				100-
	SUBTOTAL FOR BUDGET CODE 0405				7,590,615		7,941,231		350,616

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,809,788			2,944,052	1,134,264
		SUBTOTAL FOR CNTRCTL SVCS		1,809,788			2,944,052	1,134,264
		SUBTOTAL FOR BUDGET CODE 0409		1,809,788			2,944,052	1,134,264
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000	
		SUBTOTAL FOR OTHR SER&CHR		1,300,000			1,300,000	
		SUBTOTAL FOR BUDGET CODE 0410		1,300,000			1,300,000	
BUDGET CODE: 0415 BWT Equipment								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,388,694			3,577,387	1,188,693
		302 TELECOMMUNICATIONS EQUIPMENT		262,500			125,000	137,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		128,905			257,810	128,905
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		5,000			10,000	5,000
		319 SECURITY EQUIPMENT		6,250			12,500	6,250
		332 PURCH DATA PROCESSING EQUIPT		386,811			213,622	173,189-
		337 BOOKS-OTHER		2,500			5,000	2,500
		SUBTOTAL FOR PROPTY&EQUIP		3,200,660			4,221,319	1,020,659
		SUBTOTAL FOR BUDGET CODE 0415		3,200,660			4,221,319	1,020,659
BUDGET CODE: 0425 BWT Training and Misc.								
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		20,000			40,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000			40,000	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			4,000	2,000
		615 PRINTING CONTRACTS		167			333	166
		671 TRAINING PRGM CITY EMPLOYEES		30			60	30
		SUBTOTAL FOR CNTRCTL SVCS		2,197			4,393	2,196
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		292,163			584,325	292,162
		794 TRAINING CITY EMPLOYEES		4,000			8,000	4,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR FXD MIS CHGS		296,163		592,325		296,162
		SUBTOTAL FOR BUDGET CODE 0425		318,360		636,718		318,358
BUDGET CODE: 0435 BWT - Marine								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,095,572		4,764,098		668,526
		SUBTOTAL FOR CNTRCTL SVCS		4,095,572		4,764,098		668,526
		SUBTOTAL FOR BUDGET CODE 0435		4,095,572		4,764,098		668,526
BUDGET CODE: 0445 BWT - Residuals								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,362,279				1,362,279-
		SUBTOTAL FOR OTHR SER&CHR		1,362,279				1,362,279-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,945,135		8,239,750		2,294,615
		SUBTOTAL FOR CNTRCTL SVCS		5,945,135		8,239,750		2,294,615
		SUBTOTAL FOR BUDGET CODE 0445		7,307,414		8,239,750		932,336
BUDGET CODE: 0455 BWT - PBS and CBS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,525,515		2,108,499		582,984
		SUBTOTAL FOR OTHR SER&CHR		1,525,515		2,108,499		582,984
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		593,297		352,840		240,457-
		SUBTOTAL FOR CNTRCTL SVCS		593,297		352,840		240,457-
		SUBTOTAL FOR BUDGET CODE 0455		2,118,812		2,461,339		342,527
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		355,000		710,000		355,000
		SUBTOTAL FOR OTHR SER&CHR		355,000		710,000		355,000
		SUBTOTAL FOR BUDGET CODE 0483		355,000		710,000		355,000
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,402,450		2,804,900		1,402,450

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		1,402,450		2,804,900	1,402,450
		SUBTOTAL FOR BUDGET CODE 0485		1,402,450		2,804,900	1,402,450
BUDGET CODE: 0486 BWT - Digester Maint.							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,050,000	1,050,000
		SUBTOTAL FOR OTHR SER&CHR		1,050,000		2,100,000	1,050,000
		SUBTOTAL FOR BUDGET CODE 0486		1,050,000		2,100,000	1,050,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,093,831	1,561,169
		SUBTOTAL FOR CNTRCTL SVCS		3,093,831		4,655,000	1,561,169
		SUBTOTAL FOR BUDGET CODE 0487		3,093,831		4,655,000	1,561,169
BUDGET CODE: 0488 BWT - Interceptor Maint.							
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,855,076	2,750,098
		SUBTOTAL FOR CNTRCTL SVCS		3,855,076		6,605,174	2,750,098
		SUBTOTAL FOR BUDGET CODE 0488		3,855,076		6,605,174	2,750,098
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,745,520	1,069,539-
			402	TELEPHONE & OTHER COMMUNICATNS		36,745	36,745
			412	RENTALS OF MISC.EQUIP		389,545	210,455-
			417	ADVERTISING		7,500	7,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		124,296	100,000
		SUBTOTAL FOR OTHR SER&CHR		5,303,606		4,131,112	1,172,494-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		99,500	99,500
			607	MAINT & REP MOTOR VEH EQUIP		51,000	51,000
			608	MAINT & REP GENERAL		9,186,413	6,650,680
			612	OFFICE EQUIPMENT MAINTENANCE		8,500	8,500
			613	DATA PROCESSING EQUIPMENT		17,612	17,612
			615	PRINTING CONTRACTS		15,000	15,000
			671	TRAINING PRGM CITY EMPLOYEES		58,500	58,500

DEPARTMENTAL ESTIMATES - FY25
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1,743,940		4,617,726		2,873,786
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000
		686 PROF SERV OTHER		1,303,750		2,607,500		1,303,750
		SUBTOTAL FOR CNTRCTL SVCS		12,485,215		23,564,543		11,079,328
		SUBTOTAL FOR BUDGET CODE 0490		17,788,821		27,695,655		9,906,834
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,478,927		5,216,500		737,573
		SUBTOTAL FOR CNTRCTL SVCS		4,478,927		5,216,500		737,573
		SUBTOTAL FOR BUDGET CODE 0491		4,478,927		5,216,500		737,573
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,098,896		2,169,433		1,070,537
		SUBTOTAL FOR OTHR SER&CHR		1,098,896		2,169,433		1,070,537
		SUBTOTAL FOR BUDGET CODE 0492		1,098,896		2,169,433		1,070,537
BUDGET CODE: 0493 BWT - Energy Studies								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		499,717				499,717-
		SUBTOTAL FOR OTHR SER&CHR		499,717				499,717-
		SUBTOTAL FOR BUDGET CODE 0493		499,717				499,717-
BUDGET CODE: 0495 Rikers Island Study								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,314,063				1,314,063-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,063				1,314,063-
		SUBTOTAL FOR BUDGET CODE 0495		1,314,063				1,314,063-
BUDGET CODE: 0496 BWT SCADA Maintenance								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,059,157		1,702,803		643,646
		SUBTOTAL FOR OTHR SER&CHR		1,059,157		1,702,803		643,646
		SUBTOTAL FOR BUDGET CODE 0496		1,059,157		1,702,803		643,646

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,319,620				3,319,620-
		SUBTOTAL FOR SUPPLYS&MATL		3,319,620				3,319,620-
		SUBTOTAL FOR BUDGET CODE 2302		3,319,620				3,319,620-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		609,615				609,615-
		SUBTOTAL FOR SUPPLYS&MATL		609,615				609,615-
		SUBTOTAL FOR BUDGET CODE 2309		609,615				609,615-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,231,332	1	7,231,332		
		SUBTOTAL FOR CNTRCTL SVCS	1	7,231,332	1	7,231,332		
		SUBTOTAL FOR BUDGET CODE 3019	1	7,231,332	1	7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
		SUBTOTAL FOR SUPPLYS&MATL		13,017		26,033		13,016
		SUBTOTAL FOR BUDGET CODE 3341		13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,376,118	1	1,227,274		148,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,376,118	1	1,227,274		148,844-
		SUBTOTAL FOR BUDGET CODE 3600	1	1,376,118	1	1,227,274		148,844-
BUDGET CODE: 3702 Budget Management BWT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,023,701				1,023,701-
		SUBTOTAL FOR OTHR SER&CHR		1,023,701				1,023,701-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3702				1,023,701				1,023,701-
BUDGET CODE: 3706 Budget Management OACE								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,122,159				3,122,159-
SUBTOTAL FOR OTHR SER&CHR				3,122,159				3,122,159-
SUBTOTAL FOR BUDGET CODE 3706				3,122,159				3,122,159-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,378,000		2,378,000		
SUBTOTAL FOR SUPPLYS&MATL				2,378,000		2,378,000		
SUBTOTAL FOR BUDGET CODE 4164				2,378,000		2,378,000		
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,697,000		3,697,000		
SUBTOTAL FOR SUPPLYS&MATL				3,697,000		3,697,000		
SUBTOTAL FOR BUDGET CODE 4464				3,697,000		3,697,000		
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,613,000		20,613,000		
SUBTOTAL FOR SUPPLYS&MATL				20,613,000		20,613,000		
SUBTOTAL FOR BUDGET CODE 4564				20,613,000		20,613,000		
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,532,000		5,532,000		
SUBTOTAL FOR SUPPLYS&MATL				5,532,000		5,532,000		
SUBTOTAL FOR BUDGET CODE 4664				5,532,000		5,532,000		
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,406,000		16,406,000		
SUBTOTAL FOR SUPPLYS&MATL				16,406,000		16,406,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4764				16,406,000		16,406,000		
BUDGET CODE: 4864 BWT-Ferric Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,094,000		1,094,000		
SUBTOTAL FOR SUPPLYS&MATL				1,094,000		1,094,000		
SUBTOTAL FOR BUDGET CODE 4864				1,094,000		1,094,000		
BUDGET CODE: 4964 BWT - Glycerin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,318,254		7,836,000		517,746
SUBTOTAL FOR SUPPLYS&MATL				7,318,254		7,836,000		517,746
SUBTOTAL FOR BUDGET CODE 4964				7,318,254		7,836,000		517,746
BUDGET CODE: 611C Cap to Exp BWT JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,314,163		3,334,177		10,979,986-
SUBTOTAL FOR CNTRCTL SVCS				14,314,163		3,334,177		10,979,986-
SUBTOTAL FOR BUDGET CODE 611C				14,314,163		3,334,177		10,979,986-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,007,742		8,307,742		2,700,000-
SUBTOTAL FOR PROPTY&EQUIP				11,007,742		8,307,742		2,700,000-
SUBTOTAL FOR BUDGET CODE 616C				11,007,742		8,307,742		2,700,000-
BUDGET CODE: 617C Capital to Expense VE Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,156				165,156-
SUBTOTAL FOR OTHR SER&CHR				165,156				165,156-
SUBTOTAL FOR BUDGET CODE 617C				165,156				165,156-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,179		221,792		208,613

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		13,179		221,792		208,613
		SUBTOTAL FOR BUDGET CODE 619C		13,179		221,792		208,613
BUDGET CODE:		624C Cap to Exp BWT CSO Monitoring						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		251,850		503,700		251,850
		SUBTOTAL FOR CNTRCTL SVCS		251,850		503,700		251,850
		SUBTOTAL FOR BUDGET CODE 624C		251,850		503,700		251,850
BUDGET CODE:		626C BWT NYPA Payments						
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,248,724		2,050,000		13,198,724-
		SUBTOTAL FOR OTHER SER&CHR		15,248,724		2,050,000		13,198,724-
		SUBTOTAL FOR BUDGET CODE 626C		15,248,724		2,050,000		13,198,724-
BUDGET CODE:		627C BEDC Stormwater Engineering Analysis						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,855		887,709		443,854
		SUBTOTAL FOR CNTRCTL SVCS		443,855		887,709		443,854
		SUBTOTAL FOR BUDGET CODE 627C		443,855		887,709		443,854
BUDGET CODE:		628C BEDC Rockaway I & I Investigation						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,443,855		887,710		556,145-
		SUBTOTAL FOR CNTRCTL SVCS		1,443,855		887,710		556,145-
		SUBTOTAL FOR BUDGET CODE 628C		1,443,855		887,710		556,145-
BUDGET CODE:		629C BEDC Resiliency JOC Expense						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		438,350		876,700		438,350
		SUBTOTAL FOR CNTRCTL SVCS		438,350		876,700		438,350
		SUBTOTAL FOR BUDGET CODE 629C		438,350		876,700		438,350
BUDGET CODE:		631C BEDC CSO Water Quality & Modeling						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		227,457		454,914	227,457
		SUBTOTAL FOR CNTRCTL SVCS		227,457		454,914	227,457
		SUBTOTAL FOR BUDGET CODE 631C		227,457		454,914	227,457
		TOTAL FOR WASTEWATER POLLUTION CONTROL	7	363,202,224	7	347,542,798	15,659,426-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,000		57,000	
		199 DATA PROCESSING SUPPLIES		15,913		5,000	10,913-
		SUBTOTAL FOR SUPPLYS&MATL		72,913		62,000	10,913-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,386			1,386-
		SUBTOTAL FOR PROPTY&EQUIP		1,386			1,386-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		193,094		132,400	60,694-
		403 OFFICE SERVICES		62,950		26,800	36,150-
		SUBTOTAL FOR OTHR SER&CHR		256,044		159,200	96,844-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		940,857		1,050,000	109,143
		608 MAINT & REP GENERAL		7,400		5,000	2,400-
		615 PRINTING CONTRACTS		3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000	
		686 PROF SERV OTHER		132,600		135,000	2,400
		SUBTOTAL FOR CNTRCTL SVCS		1,158,857		1,268,000	109,143
		SUBTOTAL FOR BUDGET CODE 3614		1,489,200		1,489,200	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		462,752		484,745	21,993
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES				61,325	61,325
		199 DATA PROCESSING SUPPLIES		500		4,609	4,109
		SUBTOTAL FOR SUPPLYS&MATL		463,252		551,179	87,927

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		850		1,500	650
		337 BOOKS-OTHER		500		2,000	1,500
		SUBTOTAL FOR PROPTY&EQUIP		1,350		3,500	2,150
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000		40,000	27,000
		403 OFFICE SERVICES		250		500	250
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		15,250		45,500	30,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		769,300		1,034,113	264,813
		608 MAINT & REP GENERAL		50,000		76,900	26,900
		671 TRAINING PRGM CITY EMPLOYEES		62,500		132,600	70,100
		683 PROF SERV ENGINEER & ARCHITECT				20,000	20,000
		686 PROF SERV OTHER		743,641		323,815	419,826-
		SUBTOTAL FOR CNTRCTL SVCS		1,625,441		1,587,428	38,013-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		118,959		128,300	9,341
		SUBTOTAL FOR FXD MIS CHGS		118,959		128,300	9,341
		SUBTOTAL FOR BUDGET CODE 6234		2,224,252		2,315,907	91,655
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000		160,000	80,000
		SUBTOTAL FOR SUPPLYS&MATL		80,000		160,000	80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000	25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		89,750		179,500	89,750
		SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500	89,750
		SUBTOTAL FOR BUDGET CODE 8284		194,750		389,500	194,750
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,908,202		4,194,607	286,405
		TOTAL FOR UTILITY - OTPS	165	929,375,268	165	851,986,116	77,389,152-

DEPARTMENTAL ESTIMATES - FY25
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	133,502,905	929,375,268	128,240,066	851,986,116	77,389,152-
FINANCIAL PLAN SAVINGS		25,202,325-		36,715,527-	11,513,202-
APPROPRIATION		904,172,943		815,270,589	88,902,354-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		876,005,546		815,270,589	60,734,957-
OTHER CATEGORICAL		4,174,472			4,174,472-
CAPITAL FUNDS - I.F.A.					
STATE		1,752,143			1,752,143-
FEDERAL - C.D.					
FEDERAL - OTHER		22,240,782			22,240,782-
INTRA-CITY SALES					
TOTAL		904,172,943		815,270,589	88,902,354-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2120 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2120		50,000				50,000-
BUDGET CODE: 2121 HRO: Reccovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,900,000		2,200,000		1,700,000-
		SUBTOTAL FOR OTHR SER&CHR		3,900,000		2,200,000		1,700,000-
		SUBTOTAL FOR BUDGET CODE 2121		3,900,000		2,200,000		1,700,000-
BUDGET CODE: 2122 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		500,000				500,000-
		SUBTOTAL FOR FXD MIS CHGS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 2122		500,000				500,000-
BUDGET CODE: 2320 HRO: Construction Inspect. - CDMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000				3,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000				3,700,000-
		SUBTOTAL FOR BUDGET CODE 2320		3,700,000				3,700,000-
		TOTAL FOR		8,150,000		2,200,000		5,950,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 3343		400,000				400,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PUBLIC AFFAIRS				400,000				400,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		7,000		3,500
		106 MOTOR VEHICLE FUEL		24,500		24,500		
	SUBTOTAL FOR SUPPLYS&MATL			28,000		31,500		3,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		7,000		3,500
	SUBTOTAL FOR PROPTY&EQUIP			3,500		7,000		3,500
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
	SUBTOTAL FOR OTHR SER&CHR			3,500		7,000		3,500
	SUBTOTAL FOR BUDGET CODE 2062			35,000		45,500		10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		62,500		70,000		7,500
		199 DATA PROCESSING SUPPLIES		6,000		13,800		7,800
	SUBTOTAL FOR SUPPLYS&MATL			68,500		83,800		15,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000		2,000
		305 MOTOR VEHICLES		72,000		108,000		36,000
		332 PURCH DATA PROCESSING EQUIPT		3,500		10,500		7,000
	SUBTOTAL FOR PROPTY&EQUIP			76,500		121,500		45,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		28,000		15,500
		499 OTHER EXPENSES - GENERAL				218,000		218,000
	SUBTOTAL FOR OTHR SER&CHR			12,500		246,000		233,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,913,729		1,600,000		2,313,729-
	SUBTOTAL FOR CNTRCTL SVCS			3,913,729		1,600,000		2,313,729-
	SUBTOTAL FOR BUDGET CODE 3339			4,071,229		2,051,300		2,019,929-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		7,500		3,750
		SUBTOTAL FOR SUPPLYS&MATL		3,750		7,500		3,750
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,496,554		4,129,308		1,367,246-
		SUBTOTAL FOR OTHR SER&CHR		5,496,554		4,129,308		1,367,246-
		SUBTOTAL FOR BUDGET CODE 3342		5,500,304		4,136,808		1,363,496-
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,242,500		1,242,500		
		SUBTOTAL FOR CNTRCTL SVCS		1,242,500		1,242,500		
		SUBTOTAL FOR BUDGET CODE 3350		1,242,500		1,242,500		
BUDGET CODE: 3720 Budget Management BEC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,852				376,852-
		SUBTOTAL FOR OTHR SER&CHR		376,852				376,852-
		SUBTOTAL FOR BUDGET CODE 3720		376,852				376,852-
BUDGET CODE: 3727 Budget Management BWSO Arterial HW Clean								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 3727		3,750				3,750-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		11,229,635		7,476,108		3,753,527-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		18,000		9,000
		106 MOTOR VEHICLE FUEL		24,500		24,500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		33,500		42,500		9,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
		SUBTOTAL FOR OTHR SER&CHR		3,500		7,000		3,500
		SUBTOTAL FOR BUDGET CODE 2063		44,000		63,500		19,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		56,031		104,061		48,030
		101 PRINTING SUPPLIES		250		500		250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		5,000		2,500
		106 MOTOR VEHICLE FUEL		35,000		35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,628		34,790		3,162
		117 POSTAGE		350		700		350
		169 MAINTENANCE SUPPLIES		18,857		29,714		10,857
		199 DATA PROCESSING SUPPLIES		306,974		298,872		8,102-
		SUBTOTAL FOR SUPPLYS&MATL		462,143		519,190		57,047
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		53,721		57,441		3,720
		307 MEDICAL,SURGICAL & LAB EQUIP		13,399		47,797		34,398
		315 OFFICE EQUIPMENT				8,228		8,228
		319 SECURITY EQUIPMENT		646		1,292		646
		332 PURCH DATA PROCESSING EQUIPT				22,349		22,349
		337 BOOKS-OTHER		13,822		27,644		13,822
		SUBTOTAL FOR PROPTY&EQUIP		81,588		164,751		83,163
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,400				3,400-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		9,439		18,877		9,438
		412 RENTALS OF MISC.EQUIP		46,997		113,994		66,997
		451 NON OVERNIGHT TRVL EXP-GENERAL		74,472		31,400		43,072-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,819		3,637		1,818
		499 OTHER EXPENSES - GENERAL		23,194		69,000		45,806
		SUBTOTAL FOR OTHR SER&CHR		190,897		272,484		81,587

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,091	1	100,870		11,779
		608 MAINT & REP GENERAL	8	63,118	8	56,274		6,844-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,777	1	25,553		12,776
		613 DATA PROCESSING EQUIPMENT	1	28,500	1	57,000		28,500
		615 PRINTING CONTRACTS	1	8,385	1	16,769		8,384
		624 CLEANING SERVICES	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	8	36,210	8	72,420		36,210
		SUBTOTAL FOR CNTRCTL SVCS	21	238,331	21	329,386		91,055
		SUBTOTAL FOR BUDGET CODE 2064	21	972,959	21	1,285,811		312,852
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		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		671 TRAINING PRGM CITY EMPLOYEES		60		60		
		SUBTOTAL FOR CNTRCTL SVCS		1,000,060		1,000,060		
		SUBTOTAL FOR BUDGET CODE 2074		1,008,337		1,008,337		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	938,552	1	1,498,579		560,027
		SUBTOTAL FOR CNTRCTL SVCS	1	938,552	1	1,498,579		560,027
		SUBTOTAL FOR BUDGET CODE 2224	1	938,552	1	1,498,579		560,027
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2225		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,000		90,000		45,000
		SUBTOTAL FOR OTHR SER&CHR		45,000		90,000		45,000
		SUBTOTAL FOR BUDGET CODE 2226		45,000		90,000		45,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
		SUBTOTAL FOR PROPTY&EQUIP		29,346		58,692		29,346
		SUBTOTAL FOR BUDGET CODE 3005		29,346		58,692		29,346
BUDGET CODE: 3723 Budget Management BWT Landfills								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		610,027				610,027-
		SUBTOTAL FOR OTHR SER&CHR		610,027				610,027-
		SUBTOTAL FOR BUDGET CODE 3723		610,027				610,027-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,346				29,346-
		SUBTOTAL FOR OTHR SER&CHR		29,346				29,346-
		SUBTOTAL FOR BUDGET CODE 3725		29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		753				753-
		106 MOTOR VEHICLE FUEL		40,925				40,925-
		SUBTOTAL FOR SUPPLYS&MATL		41,678				41,678-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		143,318				143,318-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		147,818				147,818-
		SUBTOTAL FOR BUDGET CODE 8824		189,496				189,496-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	3,877,063	22	4,004,919		127,856

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
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	671	TRAINING PRGM CITY EMPLOYEES	19,000		20,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			19,000		20,000	1,000
		SUBTOTAL FOR BUDGET CODE Z030			40,000		40,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	26,443			26,443-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,455			2,455-
		SUBTOTAL FOR OTHR SER&CHR			28,898			28,898-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22,749			22,749-
		SUBTOTAL FOR CNTRCTL SVCS			22,749			22,749-
		SUBTOTAL FOR BUDGET CODE Z031			51,647			51,647-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1			1-
		SUBTOTAL FOR SUPPLYS&MATL			1			1-
		SUBTOTAL FOR BUDGET CODE Z038			1			1-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4			4-
		SUBTOTAL FOR SUPPLYS&MATL			4			4-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	5,231			5,231-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		5,231			5,231-	
		SUBTOTAL FOR BUDGET CODE Z040		5,235			5,235-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		96,883		40,000		56,883-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: M101 Asylum (HRO)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,891,000			17,891,000-	
		SUBTOTAL FOR CNTRCTL SVCS		17,891,000			17,891,000-	
		SUBTOTAL FOR BUDGET CODE M101		17,891,000			17,891,000-	
BUDGET CODE: Z230 PlaNYC Energy Funds								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,170,939			1,170,939-	
		SUBTOTAL FOR SUPPLYS&MATL		1,170,939			1,170,939-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		449,765			449,765-	
		SUBTOTAL FOR OTHR SER&CHR		449,765			449,765-	
		SUBTOTAL FOR BUDGET CODE Z230		1,620,704			1,620,704-	
BUDGET CODE: 2300 Energy Projects								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,860,000			1,860,000-	
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,860,000			1,860,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,700,147	1,700,147	
		SUBTOTAL FOR CNTRCTL SVCS				1,700,147	1,700,147	
		SUBTOTAL FOR BUDGET CODE 2300		1,860,000		1,700,147		159,853-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		857,761				857,761-
		810001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		857,761				857,761-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,767,070			9,426,923	1,340,147-
		SUBTOTAL FOR CNTRCTL SVCS		10,767,070			9,426,923	1,340,147-
		SUBTOTAL FOR BUDGET CODE 2305		11,654,831			9,456,923	2,197,908-
BUDGET CODE: 2318 Hurricane Ida Grant Program (CTL)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,440,000				2,440,000-
		SUBTOTAL FOR OTHR SER&CHR		2,440,000				2,440,000-
		SUBTOTAL FOR BUDGET CODE 2318		2,440,000				2,440,000-
BUDGET CODE: 2319 Sandy Contractor Payment(CTL)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,020,000				7,020,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,020,000				7,020,000-
		SUBTOTAL FOR BUDGET CODE 2319		7,020,000				7,020,000-
BUDGET CODE: 2323 Urban Agriculture Office & Report								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 2323		650,000				650,000-
BUDGET CODE: 2324 Environmental Justice for All								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,244,782				1,244,782-
		SUBTOTAL FOR CNTRCTL SVCS		1,244,782				1,244,782-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2324				1,244,782				1,244,782-
BUDGET CODE: 2325 Home Solar Accelerator								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,921,750		3,033,547		888,203-
SUBTOTAL FOR CNTRCTL SVCS				3,921,750		3,033,547		888,203-
SUBTOTAL FOR BUDGET CODE 2325				3,921,750		3,033,547		888,203-
BUDGET CODE: 2327 MOS - PACE Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,005,800				1,005,800-
SUBTOTAL FOR CNTRCTL SVCS				1,005,800				1,005,800-
SUBTOTAL FOR BUDGET CODE 2327				1,005,800				1,005,800-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		900,000				900,000-
SUBTOTAL FOR OTHR SER&CHR				900,000				900,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		1,500,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		1,500,000		500,000-
SUBTOTAL FOR BUDGET CODE 2329				2,900,000		1,500,000		1,400,000-
BUDGET CODE: 2330 MOCEJ - Geothermal Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		623,336				623,336-
SUBTOTAL FOR CNTRCTL SVCS				623,336				623,336-
SUBTOTAL FOR BUDGET CODE 2330				623,336				623,336-
BUDGET CODE: 2400 Hydro Electric OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,472,024		372,024		1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,472,024		372,024		1,100,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924		
SUBTOTAL FOR FXD MIS CHGS				1,478,924		1,478,924		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				2,950,948		1,850,948	1,100,000-
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
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 2501				3,000,000			3,000,000-
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,330,191			1,330,191-
SUBTOTAL FOR CNTRCTL SVCS				1,330,191			1,330,191-
SUBTOTAL FOR BUDGET CODE 2502				1,330,191			1,330,191-
BUDGET CODE: 2503 MOCR - Expand Sensor Network (Option A)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,532,699			1,532,699-
SUBTOTAL FOR CNTRCTL SVCS				1,532,699			1,532,699-
SUBTOTAL FOR BUDGET CODE 2503				1,532,699			1,532,699-
BUDGET CODE: 3722 Budget Management MOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,664			46,664-
SUBTOTAL FOR CNTRCTL SVCS				46,664			46,664-
SUBTOTAL FOR BUDGET CODE 3722				46,664			46,664-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				61,692,705		17,541,565	44,151,140-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			22	85,446,286	22	31,262,592	54,183,694-

DEPARTMENTAL ESTIMATES - FY25
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	2,768,265	85,446,286	18,830	31,262,592	54,183,694-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		85,440,311		31,256,617	54,183,694-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,682,228		31,256,617	34,425,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		246,379			246,379-
FEDERAL - OTHER		19,511,704			19,511,704-
INTRA-CITY SALES					
TOTAL		85,440,311		31,256,617	54,183,694-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,250		54,500	27,250
		101	PRINTING SUPPLIES		2,500		5,000	2,500
		117	POSTAGE		1,250		2,500	1,250
		199	DATA PROCESSING SUPPLIES		125		250	125
			SUBTOTAL FOR SUPPLYS&MATL		31,125		62,250	31,125
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,603		15,205	7,602
		314	OFFICE FURITURE		750		750	
		315	OFFICE EQUIPMENT		523		1,045	522
		332	PURCH DATA PROCESSING EQUIPT		4,750		9,500	4,750
		337	BOOKS-OTHER		2,750		5,500	2,750
			SUBTOTAL FOR PROPTY&EQUIP		16,376		32,000	15,624
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,594		15,188	7,594
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403	OFFICE SERVICES		8,210		16,419	8,209
		412	RENTALS OF MISC.EQUIP		590		1,180	590
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,000	1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,563		5,125	2,562
		453	OVERNIGHT TRVL EXP-GENERAL		375		750	375
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000	1,000
			SUBTOTAL FOR OTHR SER&CHR		23,832		45,662	21,830
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	12,000	6,000
		616	COMMUNITY CONSULTANT CONTRACTS	1	5,000	1	10,000	5,000
			SUBTOTAL FOR CNTRCTL SVCS	2	11,000	2	22,000	11,000
			SUBTOTAL FOR BUDGET CODE 1004	2	82,333	2	161,912	79,579
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,057		4,057	
		101	PRINTING SUPPLIES		1,250		2,500	1,250
		117	POSTAGE		500		1,000	500
		199	DATA PROCESSING SUPPLIES		89,250		138,500	49,250
			SUBTOTAL FOR SUPPLYS&MATL		95,057		146,057	51,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		375		750	375

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		650		1,300	650
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		2,600		5,200	2,600
		319 SECURITY EQUIPMENT		254		507	253
		332 PURCH DATA PROCESSING EQUIPT		187,466		374,932	187,466
		337 BOOKS-OTHER		28,600		57,200	28,600
		SUBTOTAL FOR PROPTY&EQUIP		220,695		440,639	219,944
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,320,839		5,320,839	
	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		9,618		9,236	382-
		412 RENTALS OF MISC.EQUIP		10,500		21,000	10,500
	858001	42G DATA PROCESSING SERVICES		3,365,366		2,180,204	1,185,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL		753		1,505	752
		452 NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610	805
		453 OVERNIGHT TRVL EXP-GENERAL		248		495	247
		SUBTOTAL FOR OTHR SER&CHR		9,170,846		7,997,606	1,173,240-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	23,619,683	4	22,914,247	705,436-
		671 TRAINING PRGM CITY EMPLOYEES	2	80,883	2	161,765	80,882
		SUBTOTAL FOR CNTRCTL SVCS	6	23,700,566	6	23,076,012	624,554-
		SUBTOTAL FOR BUDGET CODE 1054	6	33,187,164	6	31,660,314	1,526,850-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,563		8,563	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		444		444	
		199 DATA PROCESSING SUPPLIES		8,750		8,750	
		SUBTOTAL FOR SUPPLYS&MATL		18,257		18,257	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600	
		315 OFFICE EQUIPMENT		4,045		4,045	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,645		6,645	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		25,805			25,805	
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		76,912			153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912			153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912			153,824	76,912
BUDGET CODE: 3714 Budget Management BIT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		792,056				792,056-
		SUBTOTAL FOR OTHR SER&CHR		792,056				792,056-
		SUBTOTAL FOR BUDGET CODE 3714		792,056				792,056-
TOTAL FOR EXECUTIVE + SUPPORT			11	34,191,472	11		32,029,057	2,162,415-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,500			63,000	8,500-
		117 POSTAGE		4,500			9,000	4,500
		199 DATA PROCESSING SUPPLIES		6,900			13,800	6,900
		SUBTOTAL FOR SUPPLYS&MATL		82,900			85,800	2,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,500			3,000	28,500-
		302 TELECOMMUNICATIONS EQUIPMENT		500			1,000	500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		250		500		250
		332 PURCH DATA PROCESSING EQUIPT		14,000		28,000		14,000
		337 BOOKS-OTHER		3,350		6,700		3,350
		SUBTOTAL FOR PROPTY&EQUIP		49,600		39,200		10,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500		13,000		6,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403 OFFICE SERVICES		250		500		250
		412 RENTALS OF MISC.EQUIP		2,775		5,550		2,775
		417 ADVERTISING		5,250		10,500		5,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500		250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		17,811		33,336		15,525
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,500	1	117,000		53,500
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		615 PRINTING CONTRACTS	4	60,000	4	180,000		120,000
		622 TEMPORARY SERVICES	3	2,632	3	5,264		2,632
		686 PROF SERV OTHER	1	6,000	1	12,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS	10	132,632	10	315,264		182,632
		SUBTOTAL FOR BUDGET CODE 1024	10	282,943	10	473,600		190,657
BUDGET CODE: 1026 DEP On-Line Store								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 1026		9,000				9,000-
TOTAL FOR PUBLIC AFFAIRS			10	291,943	10	473,600		181,657
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		180,056		126,111		53,945-
		101 PRINTING SUPPLIES		4,810		9,619		4,809

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		34,463		68,925		34,462
		SUBTOTAL FOR SUPPLYS&MATL		228,502		213,828		14,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,881		9,761		4,880
		314 OFFICE FURITURE		8,075		5,000		3,075-
		315 OFFICE EQUIPMENT		1,379		2,757		1,378
		319 SECURITY EQUIPMENT		5,000		10,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		16,549		33,097		16,548
		337 BOOKS-OTHER		3,500		1,000		2,500-
		SUBTOTAL FOR PROPTY&EQUIP		39,384		61,615		22,231
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				211,393		211,393
		402 TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
		403 OFFICE SERVICES		16,097		42,193		26,096
		412 RENTALS OF MISC.EQUIP		10,497		20,993		10,496
		414 RENTALS - LAND BLDGS & STRUCTS		28,176,028		28,176,028		
		417 ADVERTISING		19,000		38,000		19,000
	856001	42C HEAT LIGHT & POWER		1,661,104		1,661,104		
	858001	42G DATA PROCESSING SERVICES		487,140		487,140		
		431 LEASING OF MISC EQUIP		5,000		10,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,872		99,743		48,871
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000		5,500
		453 OVERNIGHT TRVL EXP-GENERAL		86,643		173,285		86,642
		454 OVERNIGHT TRVL EXP-SPECIAL		11,500		23,000		11,500
		SUBTOTAL FOR OTHR SER&CHR		31,250,366		31,486,864		236,498
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	80,000	4	40,000		40,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	10,000		5,000
		608 MAINT & REP GENERAL	5	22,278	5	44,555		22,277
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,000	1	50,000		25,000
		613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500		4,750
		615 PRINTING CONTRACTS	2	8,750	2	17,500		8,750
		622 TEMPORARY SERVICES	1	7,000	1	14,000		7,000
		660 ECONOMIC DEVELOPMENT	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	10	688,000	10	770,000		82,000
		686 PROF SERV OTHER	1	65,000	1	50,000		15,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			27	906,028	27		1,006,055	100,027
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		12,593			25,185	12,592
SUBTOTAL FOR FXD MIS CHGS				12,593			25,185	12,592
SUBTOTAL FOR BUDGET CODE 1044			27	32,436,873	27		32,793,547	356,674
BUDGET CODE: 3419 Security - Exec & Support								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,000			134,000	67,000
		619 SECURITY SERVICES	1	849,553	1		1,699,106	849,553
SUBTOTAL FOR CNTRCTL SVCS			1	916,553	1		1,833,106	916,553
SUBTOTAL FOR BUDGET CODE 3419			1	916,553	1		1,833,106	916,553
BUDGET CODE: 3713 Budget Management Exec and Admin								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		705,561				705,561-
SUBTOTAL FOR OTHR SER&CHR				705,561				705,561-
SUBTOTAL FOR BUDGET CODE 3713				705,561				705,561-
BUDGET CODE: 3719 Budget Management Security U/A006								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		916,553				916,553-
SUBTOTAL FOR OTHR SER&CHR				916,553				916,553-
SUBTOTAL FOR BUDGET CODE 3719				916,553				916,553-
TOTAL FOR MANAGEMENT AND BUDGET			28	34,975,540	28		34,626,653	348,887-
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		25,546			25,546	
		100 SUPPLIES + MATERIALS - GENERAL		99,567			119,133	19,566
		101 PRINTING SUPPLIES		43,550			87,100	43,550

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		283,578		178,578		105,000-
			169 MAINTENANCE SUPPLIES		78,250		156,500		78,250
			170 CLEANING SUPPLIES		500		1,000		500
			199 DATA PROCESSING SUPPLIES		3,750		7,500		3,750
			SUBTOTAL FOR SUPPLYS&MATL		537,741		578,357		40,616
30			300 EQUIPMENT GENERAL		15,440		30,880		15,440
			302 TELECOMMUNICATIONS EQUIPMENT		3,517		7,033		3,516
			314 OFFICE FURITURE		9,500		9,500		
			315 OFFICE EQUIPMENT		545		1,089		544
			319 SECURITY EQUIPMENT		6,150		6,300		150
			332 PURCH DATA PROCESSING EQUIPT		214		6,427		6,213
			337 BOOKS-OTHER		1,000		2,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		36,366		63,229		26,863
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		131,154		18,308		112,846-
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403	OFFICE SERVICES		706		1,411		705
		412	RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431	LEASING OF MISC EQUIP		4,156		8,311		4,155
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		453		906		453
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		147,747		47,714		100,033-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	2,000		1,000
		602	TELECOMMUNICATIONS MAINT	1	4,500	1	9,000		4,500
		608	MAINT & REP GENERAL	2	5,700	2	11,400		5,700
		612	OFFICE EQUIPMENT MAINTENANCE	1	78,903	1	177,805		98,902
		615	PRINTING CONTRACTS	1	750	1	1,500		750
		624	CLEANING SERVICES	1	7,500	1	5,000		2,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000		3,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	92,500	2	45,000		47,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	193,853	10	257,705		63,852
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		675		1,350		675
			SUBTOTAL FOR FXD MIS CHGS		675		1,350		675

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1034			10	916,382	10	948,355		31,973
BUDGET CODE: 3716 Budget Management FMC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,973				23,973-
SUBTOTAL FOR OTHR SER&CHR				23,973				23,973-
SUBTOTAL FOR BUDGET CODE 3716				23,973				23,973-
TOTAL FOR MANAGEMENT AND BUDGET			10	940,355	10	948,355		8,000
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		250,000				250,000-
	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		1,030,000		30,000		1,000,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
	100	SUPPLIES + MATERIALS - GENERAL		60,004		20,004		40,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		39,154		79,154		40,000
	106	MOTOR VEHICLE FUEL		843,804		1,843,804		1,000,000
	109	FUEL OIL		62,850		62,850		
SUBTOTAL FOR SUPPLYS&MATL				2,391,804		2,141,804		250,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,086,000		2,086,000		
SUBTOTAL FOR PROPTY&EQUIP				2,086,000		2,086,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,000		76,000		38,000
SUBTOTAL FOR OTHR SER&CHR				78,000		116,000		38,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	2,164,544	20	2,368,684		204,140
		671 TRAINING PRGM CITY EMPLOYEES	2	2,501	2	5,001		2,500
SUBTOTAL FOR CNTRCTL SVCS			22	2,167,045	22	2,373,685		206,640
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		44,640				44,640-
SUBTOTAL FOR FXD MIS CHGS				44,640				44,640-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			22	6,767,489	22	6,717,489		50,000-
BUDGET CODE: 1015 DEP FastFleet								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		100,000		50,000
SUBTOTAL FOR OTHR SER&CHR				50,000		100,000		50,000
SUBTOTAL FOR BUDGET CODE 1015				50,000		100,000		50,000
TOTAL FOR FLEET ADMINISTRATION			22	6,817,489	22	6,817,489		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169 MAINTENANCE SUPPLIES		85,249				85,249-
SUBTOTAL FOR SUPPLYS&MATL				89,893				89,893-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1035				839,893				839,893-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,916		9,832		4,916
		199 DATA PROCESSING SUPPLIES		6,500		13,000		6,500
SUBTOTAL FOR SUPPLYS&MATL				11,416		22,832		11,416
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		171		342		171
		332 PURCH DATA PROCESSING EQUIPT		2,250		4,500		2,250
		337 BOOKS-OTHER		500		1,000		500
SUBTOTAL FOR PROPTY&EQUIP				2,921		5,842		2,921
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000		5,000
		403 OFFICE SERVICES		638		1,275		637
		412 RENTALS OF MISC.EQUIP		7,350		14,700		7,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,694		3,387		1,693

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		32			63	31
		SUBTOTAL FOR OTHR SER&CHR		14,714			29,425	14,711
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,038,334			1,127,928	89,594
		686 PROF SERV OTHER	3	9,827	3		19,654	9,827
		SUBTOTAL FOR CNTRCTL SVCS	3	1,048,161	3		1,147,582	99,421
		SUBTOTAL FOR BUDGET CODE 1174	3	1,077,212	3		1,205,681	128,469
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		933,443				933,443-
		SUBTOTAL FOR CNTRCTL SVCS		933,443				933,443-
		SUBTOTAL FOR BUDGET CODE 1177		933,443				933,443-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		926,800			485,200	441,600-
		SUBTOTAL FOR CNTRCTL SVCS		926,800			485,200	441,600-
		SUBTOTAL FOR BUDGET CODE 1178		926,800			485,200	441,600-
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		789,980				789,980-
		SUBTOTAL FOR CNTRCTL SVCS		789,980				789,980-
		SUBTOTAL FOR BUDGET CODE 1182		789,980				789,980-
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,434,830				1,434,830-
		SUBTOTAL FOR OTHR SER&CHR		1,434,830				1,434,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,306			615,321	480,015
		SUBTOTAL FOR CNTRCTL SVCS		135,306			615,321	480,015
		SUBTOTAL FOR BUDGET CODE 1184		1,570,136			615,321	954,815-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 3717 Budget Management BEPA U/A006								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		439,058				439,058-
		SUBTOTAL FOR OTHR SER&CHR		439,058				439,058-
		SUBTOTAL FOR BUDGET CODE 3717		439,058				439,058-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	6,576,522	3		2,306,202	4,270,320-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300	
		100 SUPPLIES + MATERIALS - GENERAL		16,202			12,403	3,799-
		117 POSTAGE					1,000	1,000
		169 MAINTENANCE SUPPLIES		150			300	150
		199 DATA PROCESSING SUPPLIES		2,703			5,405	2,702
		SUBTOTAL FOR SUPPLYS&MATL		19,355			19,408	53
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			700	350
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			3,000	1,500
		314 OFFICE FURITURE		500			500	
		315 OFFICE EQUIPMENT		750			1,500	750
		332 PURCH DATA PROCESSING EQUIPT		17,687			35,374	17,687
		337 BOOKS-OTHER		500			1,000	500
		SUBTOTAL FOR PROPTY&EQUIP		21,287			42,074	20,787
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		6,000			2,000	4,000-
		412 RENTALS OF MISC.EQUIP		14,414			28,828	14,414
		417 ADVERTISING		500			1,000	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			200	400-
		454 OVERNIGHT TRVL EXP-SPECIAL		250			500	250
		SUBTOTAL FOR OTHR SER&CHR		22,764			33,528	10,764
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,300	1		2,600	1,300
		602 TELECOMMUNICATIONS MAINT	1	500	1		1,000	500
		608 MAINT & REP GENERAL	1	250	1		500	250
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		3,000	1,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	10,200	1		400	9,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	13,750	5		7,500	6,250-
		SUBTOTAL FOR BUDGET CODE 1074	5	77,156	5		102,510	25,354
		TOTAL FOR ACCO	5	77,156	5		102,510	25,354
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,706			7,411	3,705
		199 DATA PROCESSING SUPPLIES		125			250	125
		SUBTOTAL FOR SUPPLYS&MATL		3,831			7,661	3,830
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,206			6,411	3,205
		332 PURCH DATA PROCESSING EQUIPT		3,500			7,000	3,500
		337 BOOKS-OTHER		16,082			32,164	16,082
		SUBTOTAL FOR PROPTY&EQUIP		22,788			45,575	22,787
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195			389	194
		402 TELEPHONE & OTHER COMMUNICATNS		5,750			5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790			1,580	790
		SUBTOTAL FOR OTHR SER&CHR		6,735			7,719	984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			10,000	10,000-
		608 MAINT & REP GENERAL	1	197	1		393	196
		671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2		3,000	1,500
		SUBTOTAL FOR CNTRCTL SVCS	3	21,697	3		13,393	8,304-
		SUBTOTAL FOR BUDGET CODE 1084	3	55,051	3		74,348	19,297
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	55,051	3		74,348	19,297

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,750		3,500		3,250-
		199 DATA PROCESSING SUPPLIES		8,000		24,000		16,000
		SUBTOTAL FOR SUPPLYS&MATL		14,750		27,500		12,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		25,575		51,149		25,574
		337 BOOKS-OTHER		4,798				4,798-
		SUBTOTAL FOR PROPTY&EQUIP		32,373		51,149		18,776
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,394		402,788		201,394
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		2,000
		412 RENTALS OF MISC.EQUIP		2,500		5,000		2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		208,894		415,788		206,894
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		252,216		50,028		202,188-
		684 PROF SERV COMPUTER SERVICES		85,000		170,000		85,000
		SUBTOTAL FOR CNTRCTL SVCS		337,216		220,028		117,188-
		SUBTOTAL FOR BUDGET CODE 1444		593,233		714,465		121,232
BUDGET CODE: 3718 Budget Management EHS Office								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		121,232				121,232-
		SUBTOTAL FOR OTHR SER&CHR		121,232				121,232-
		SUBTOTAL FOR BUDGET CODE 3718		121,232				121,232-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		714,465		714,465		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			92	84,639,993	92	78,092,679		6,547,314-

DEPARTMENTAL ESTIMATES - FY25
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	14,373,489	84,639,993	10,315,497	78,092,679	6,547,314-
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		83,984,246		77,436,932	6,547,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,922,307		77,148,329	4,773,978-
OTHER CATEGORICAL		839,893			839,893-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		933,443			933,443-
INTRA-CITY SALES		288,603		288,603	
TOTAL		83,984,246		77,436,932	6,547,314-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,735,536	18	1,763,248	27,712
		SUBTOTAL FOR F/T SALARIED	18	1,735,536	18	1,763,248	27,712
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	1,737,764	18	1,765,476	27,712
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,891		6-	443,891-
		SUBTOTAL FOR F/T SALARIED	6	443,891		6-	443,891-
		SUBTOTAL FOR BUDGET CODE 7270	6	443,891		6-	443,891-
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,281,892	27	3,256,034	1,974,142
		SUBTOTAL FOR F/T SALARIED		1,281,892	27	3,256,034	1,974,142
		SUBTOTAL FOR BUDGET CODE 7290		1,281,892	27	3,256,034	1,974,142
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	409,967		7-	409,967-
		SUBTOTAL FOR F/T SALARIED	7	409,967		7-	409,967-
		SUBTOTAL FOR BUDGET CODE 7500	7	409,967		7-	409,967-
TOTAL FOR			31	3,873,514	45	5,021,510	1,147,996
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,922	3	176,281	15,359

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		3	160,922	3	176,281		15,359
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY			600		600		
SUBTOTAL FOR BUDGET CODE 7008		3	161,522	3	176,881		15,359
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	272,746	3	279,140		6,394
SUBTOTAL FOR F/T SALARIED		3	272,746	3	279,140		6,394
03 UNSALARIED	031 UNSALARIED		1,897		1,897		
SUBTOTAL FOR UNSALARIED			1,897		1,897		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,100		10,100		
SUBTOTAL FOR ADD GRS PAY			10,100		10,100		
SUBTOTAL FOR BUDGET CODE 7009		3	284,743	3	291,137		6,394
TOTAL FOR MANAGEMENT AND BUDGET		6	446,265	6	468,018		21,753
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,026,955	13	1,203,371		176,416
SUBTOTAL FOR F/T SALARIED		13	1,026,955	13	1,203,371		176,416
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY			1,600		1,600		
SUBTOTAL FOR BUDGET CODE 7161		13	1,028,555	13	1,204,971		176,416
TOTAL FOR FLEET ADMINISTRATION		13	1,028,555	13	1,204,971		176,416

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,664	8	773,153	35,489
		SUBTOTAL FOR F/T SALARIED	8	737,664	8	773,153	35,489
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	775,884	8	811,373	35,489
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404		404	
		SUBTOTAL FOR F/T SALARIED		404		404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057		1,404		1,404	
		TOTAL FOR WATER BOARD	8	777,288	8	812,777	35,489
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,048	1	93,016	2,968
		SUBTOTAL FOR F/T SALARIED	1	90,048	1	93,016	2,968
		SUBTOTAL FOR BUDGET CODE 7007	1	90,048	1	93,016	2,968
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	756,294	7	781,909		25,615
		SUBTOTAL FOR F/T SALARIED	7	756,294	7	781,909		25,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000		
		047 OVERTIME		19,000		19,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 7601	7	808,294	7	833,909		25,615
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	8	898,342	8	926,925		28,583
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,061,700	6	499,784	8-	561,916-
		SUBTOTAL FOR F/T SALARIED	14	1,061,700	6	499,784	8-	561,916-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 7091	14	1,066,300	6	504,384	8-	561,916-
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,283,739	14	1,298,250		14,511
		SUBTOTAL FOR F/T SALARIED	14	1,283,739	14	1,298,250		14,511
		SUBTOTAL FOR BUDGET CODE 7162	14	1,283,739	14	1,298,250		14,511
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	28	2,350,039	20	1,802,634	8-	547,405-
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	284,044		22,826

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	261,218	3	284,044	22,826
03	UN SALARIED	031 UN SALARIED		30,000		30,000	
SUBTOTAL FOR UN SALARIED				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	317,343	22,826
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	317,343	22,826
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	312,890	4	320,569	7,679
SUBTOTAL FOR F/T SALARIED			4	312,890	4	320,569	7,679
03	UN SALARIED	031 UN SALARIED		32,098		32,098	
SUBTOTAL FOR UN SALARIED				32,098		32,098	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 7809			4	351,988	4	359,667	7,679
TOTAL FOR GIARDIA SURVEILLANCE			4	351,988	4	359,667	7,679
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	398	27,356,808	398	29,537,482	2,180,674
SUBTOTAL FOR F/T SALARIED			398	27,356,808	398	29,537,482	2,180,674
03	UN SALARIED	031 UN SALARIED		3,191,476		3,356,673	165,197

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,191,476		3,356,673	165,197
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			398	33,074,039	398	35,419,910	2,345,871
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,398	5	382,271	17,873
SUBTOTAL FOR F/T SALARIED			5	364,398	5	382,271	17,873
SUBTOTAL FOR BUDGET CODE 7522			5	364,398	5	382,271	17,873
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,465,350	50	4,639,373	174,023
SUBTOTAL FOR F/T SALARIED			50	4,465,350	50	4,639,373	174,023
03 UNSALARIED		031 UNSALARIED		46,121		50,947	4,826
SUBTOTAL FOR UNSALARIED				46,121		50,947	4,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
SUBTOTAL FOR ADD GRS PAY				128,500		128,500	
SUBTOTAL FOR BUDGET CODE 7555			50	4,639,971	50	4,818,820	178,849
TOTAL FOR CUSTOMER & CONSERVATION SERV			453	38,078,408	453	40,621,001	2,542,593
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	305,889	2	308,729	2,840

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	305,889	2	308,729	2,840
03	UN SALARIED	031 UN SALARIED		53,270		53,270	
SUBTOTAL FOR UN SALARIED				53,270		53,270	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 7003			2	365,159	2	367,999	2,840
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	2,033,958	22	2,093,170	59,212
SUBTOTAL FOR F/T SALARIED			22	2,033,958	22	2,093,170	59,212
03	UN SALARIED	031 UN SALARIED		2,328		2,328	
SUBTOTAL FOR UN SALARIED				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	2,040,298	22	2,099,510	59,212
TOTAL FOR ENGINEERING AUDITS			24	2,405,457	24	2,467,509	62,052
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	62	5,847,085	62	5,933,731	86,646
SUBTOTAL FOR F/T SALARIED			62	5,847,085	62	5,933,731	86,646
03	UN SALARIED	031 UN SALARIED		1,437		1,437	
SUBTOTAL FOR UN SALARIED				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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				225,489		225,489	
SUBTOTAL FOR BUDGET CODE 7185			62	6,074,011	62	6,160,657	86,646
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,623,281	14	1,629,108	5,827
SUBTOTAL FOR F/T SALARIED			14	1,623,281	14	1,629,108	5,827
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			14	1,734,889	14	1,740,716	5,827
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,003,660	25	3,056,354	52,694
SUBTOTAL FOR F/T SALARIED			25	3,003,660	25	3,056,354	52,694
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
SUBTOTAL FOR OTH SALARIED				6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
SUBTOTAL FOR UNSALARIED				1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				13,178		13,178	
SUBTOTAL FOR BUDGET CODE 7245			25	3,025,057	25	3,077,751	52,694
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,685,361	106	10,943,147	257,786

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			106	10,685,361	106	10,943,147		257,786
02	OTH	SALARIED 021 PART-TIME POSITIONS		4,171		4,171		
SUBTOTAL FOR OTH SALARIED				4,171		4,171		
03	UN	SALARIED 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	11,104,781	106	11,362,567		257,786
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	133	12,800,796	133	13,078,044		277,248
SUBTOTAL FOR F/T SALARIED			133	12,800,796	133	13,078,044		277,248
02	OTH	SALARIED 021 PART-TIME POSITIONS		12,798		12,798		
SUBTOTAL FOR OTH SALARIED				12,798		12,798		
03	UN	SALARIED 031 UNSALARIED		974		974		
SUBTOTAL FOR UNSALARIED				974		974		
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042 LONGEVITY DIFFERENTIAL		764,585		764,585		
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957		
SUBTOTAL FOR BUDGET CODE 7247			133	14,052,525	133	14,329,773		277,248
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	29	2,385,039	29	2,444,022		58,983
SUBTOTAL FOR F/T SALARIED			29	2,385,039	29	2,444,022		58,983
02	OTH	SALARIED 021 PART-TIME POSITIONS		10,693		10,693		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR OTH SALARIED		10,693		10,693	
03	UN SALARIED	031 UN SALARIED		8,189		8,189	
		SUBTOTAL FOR UN SALARIED		8,189		8,189	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	29	2,464,710	29	2,523,693	58,983
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01	F/T SALARIED	001 FULL YEAR POSITIONS		147,842		147,842	
		SUBTOTAL FOR F/T SALARIED		147,842		147,842	
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	369	38,603,815	369	39,342,999	739,184
		TOTAL FOR CENTRAL UTILITY	947	89,108,188	953	93,345,354	6 4,237,166

DEPARTMENTAL ESTIMATES - FY25
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	947	89,108,188	953	93,345,354	4,237,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	947	89,108,188	953	93,345,354	4,237,166

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,329,670	48,707,890	3,378,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	43,778,518	44,637,464	858,946
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,108,188	93,345,354	4,237,166

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 70,387	1	70,387	70,387
1002C	ADM MANAGER-NON-MGRL	69,826-153,617	56	94,312	5,281,493
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	111,548-134,280	5	125,452	627,262
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,697-144,299	3	104,870	314,610
10004	ADMINISTRATIVE ARCHITECT	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	129,254-129,254	1	129,254	129,254
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	197,928-225,145	2	211,537	423,073
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	124,000-124,000	1	124,000	124,000
10015	ADMINISTRATIVE ENGINEER	127,038-215,000	49	163,509	8,011,955
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	93,164-157,013	27	126,878	3,425,713
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	109,532-111,932	2	110,732	221,464
83008	ADMINISTRATIVE PROJECT MANAGER	120,203-179,592	17	145,009	2,465,161
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,349-151,542	30	121,782	3,653,460
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	109,959-109,959	1	109,959	109,959
10026	ADMINISTRATIVE STAFF ANALYST	173,453-192,442	3	180,976	542,929
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,436-157,976	7	126,735	887,145
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,641-157,753	5	145,630	728,152
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,618-147,452	21	100,612	2,112,853
30087	AGENCY ATTORNEY	86,252-117,468	3	104,098	312,293
21215	ARCHITECT	101,907-101,907	1	101,907	101,907
21205	ARCHITECTURAL INTERN	64,608- 64,608	1	64,608	64,608
21210	ASSISTANT ARCHITECT	71,726- 88,461	5	82,291	411,457
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	61,642- 82,485	8	76,328	610,627
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 87,177	9	76,112	685,008
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 93,587	12	78,938	947,250
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,587	15	78,748	1,181,225
3462A	ASSOC WATER USE INSPECTOR-MGRL	177,984-177,984	1	177,984	177,984
21822	ASSOCIATE CHEMIST	57,831-114,372	8	92,042	736,339
22427	ASSOCIATE PROJECT MANAGER	85,147-133,721	41	101,427	4,158,527
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	5	89,772	448,858
34620	ASSOCIATE WATER USE INPECTOR	63,951- 92,951	27	83,876	2,264,640
92510	AUTO MECHANIC	77,841- 90,619	9	89,199	802,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,334-133,168	2	123,251	246,502
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,084-161,903	7	132,676	928,735
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,309-140,662	2	127,486	254,971
20515	CHEMICAL ENGINEER	126,177-126,177	1	126,177	126,177
22122	CITY PLANNER	81,943-123,051	2	102,497	204,994
21744	CITY RESEARCH SCIENTIST	70,087-130,656	11	95,566	1,051,230
20215	CIVIL ENGINEER	101,230-126,829	5	115,978	579,891

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	4	64,608	258,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 68,784	53	54,666	2,897,314
56057	COMMUNITY ASSOCIATE	48,292- 69,787	8	57,879	463,035
56058	COMMUNITY COORDINATOR	65,028- 91,842	10	75,360	753,604
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,575-113,237	5	100,173	500,865
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902-101,816	3	90,901	272,703
10074	COMPUTER OPERATIONS MANAGER	133,000-133,000	1	133,000	133,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,802-114,802	1	114,802	114,802
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-112,646	3	103,903	311,708
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-140,398	15	115,912	1,738,674
10050	COMPUTER SYSTEMS MANAGER	158,109-190,208	2	174,159	348,317
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,898-127,935	2	118,417	236,833
34202	CONSTRUCTION PROJECT MANAGER	71,726-110,669	7	94,389	660,724
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,100- 95,862	28	60,116	1,683,261
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	127,895-127,895	1	127,895	127,895
20113	ENGINEERING TECHNICIAN	70,457- 83,705	4	75,295	301,179
20618	ENVIRONMENTAL ENGINEER	85,147-101,230	2	93,189	186,377
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	3	64,608	193,824
95005	EXECUTIVE AGENCY COUNSEL	130,000-173,453	2	151,727	303,453
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	156,556-156,556	1	156,556	156,556
21915	GEOLOGIST	85,013- 85,013	1	85,013	85,013
95710	IT PROJECT SPECIALIST	169,879-175,315	2	172,597	345,194
40502	MANAGEMENT AUDITOR	83,697- 83,697	1	83,697	83,697
20415	MECHANICAL ENGINEER	102,460-130,231	7	113,367	793,569
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,880- 89,873	129	66,532	8,582,626
12158	PROCUREMENT ANALYST	75,217-100,786	3	87,998	263,995
22426	PROJECT MANAGER	71,726- 93,587	6	79,547	477,283
22425	PROJECT MANAGER INTERN#	64,760- 64,760	12	64,760	777,120
51181	PUBLIC HEALTH EPIDEMIOLOGIST	60,617- 60,617	1	60,617	60,617
21538	SCIENTIST (WATER ECOLOGY)	85,115- 85,115	1	85,115	85,115
10252	SECRETARY	62,459- 62,459	1	62,459	62,459
12626	STAFF ANALYST	68,053- 80,563	2	74,308	148,616
12749	STAFF ANALYST TRAINEE	42,150- 48,473	5	44,679	223,396
12200	STOCK WORKER	44,236- 48,659	2	46,448	92,895
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-166,802	2	151,605	303,209
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	133,782-133,782	1	133,782	133,782
12202	SUPERVISOR OF STOCK WORKERS	72,916- 72,916	1	72,916	72,916

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	106,843-106,843	1	106,843	106,843
34615	WATER USE INSPECTOR	38,216- 56,316	63	48,411	3,049,901
91011	WATERSHED MAINTAINER	44,838- 44,838	1	44,838	44,838
	TOTAL FOR OBJECT 001		810		73,734,839

	POSITION SCHEDULE FOR U/A 007		810		73,734,839
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		143		13,017,385
	TOTAL FOR U/A 007		953		86,752,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD	GRS PAY	047 OVERTIME		1,750,000			1,750,000-	
SUBTOTAL FOR ADD GRS PAY				1,750,000			1,750,000-	
SUBTOTAL FOR BUDGET CODE 2306				1,750,000			1,750,000-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	831,209	9	872,630	41,421	
SUBTOTAL FOR F/T SALARIED				9	831,209	9	872,630	41,421
SUBTOTAL FOR BUDGET CODE 8011				9	831,209	9	872,630	41,421
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,388,933		3,084,933	304,000-	
SUBTOTAL FOR FRINGE BENES					3,388,933		3,084,933	304,000-
SUBTOTAL FOR BUDGET CODE 8111					3,388,933		3,084,933	304,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,636,079	64	5,748,640	112,561	
SUBTOTAL FOR F/T SALARIED				64	5,636,079	64	5,748,640	112,561
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				64	6,285,083	64	6,397,644	112,561
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	58	6,322,852	58	7,097,618	774,766	
SUBTOTAL FOR F/T SALARIED				58	6,322,852	58	7,097,618	774,766

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	58	6,865,404	58	7,640,170	774,766
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	12,237,340	115	13,799,688	1,562,348
		SUBTOTAL FOR F/T SALARIED	115	12,237,340	115	13,799,688	1,562,348
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		3,059,671		3,059,671	
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386	
		SUBTOTAL FOR BUDGET CODE 8259	115	16,050,726	115	17,613,074	1,562,348
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,307,156	100	11,687,415	1,380,259
		SUBTOTAL FOR F/T SALARIED	100	10,307,156	100	11,687,415	1,380,259
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		1,187,123		1,187,123	
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	11,628,574	100	13,008,833	1,380,259
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	38,582,344	423	39,912,211	1,329,867
		SUBTOTAL FOR F/T SALARIED	423	38,582,344	423	39,912,211	1,329,867

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		13,427		4,256
		SUBTOTAL FOR OTH SALARIED		9,171		13,427		4,256
03 UNSALARIED		031 UNSALARIED		98,434		100,130		1,696
		SUBTOTAL FOR UNSALARIED		98,434		100,130		1,696
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797		
		042 LONGEVITY DIFFERENTIAL		982,336		982,336		
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534		
		045 HOLIDAY PAY		4,173,092		4,173,092		
		047 OVERTIME		6,294,178		6,294,178		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		18,234,187		18,234,187		
		SUBTOTAL FOR BUDGET CODE 8261	423	56,924,136	423	58,259,955		1,335,819
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	10,054,652	101	11,346,621		1,291,969
		SUBTOTAL FOR F/T SALARIED	101	10,054,652	101	11,346,621		1,291,969
03 UNSALARIED		031 UNSALARIED		2,677		2,677		
		SUBTOTAL FOR UNSALARIED		2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,752		1,752		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,035,803		1,035,803		
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734		
		SUBTOTAL FOR BUDGET CODE 8265	101	11,244,063	101	12,536,032		1,291,969
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,604,157	72	8,668,809		1,064,652
		SUBTOTAL FOR F/T SALARIED	72	7,604,157	72	8,668,809		1,064,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		822		822		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739		
		SUBTOTAL FOR BUDGET CODE 8266	72	8,801,896	72	9,866,548		1,064,652
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	12,370,903	114	13,946,120		1,575,217
		SUBTOTAL FOR F/T SALARIED	114	12,370,903	114	13,946,120		1,575,217
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		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050		
		SUBTOTAL FOR BUDGET CODE 8267	114	13,580,953	114	15,156,170		1,575,217
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,727,528	95	11,071,802		1,344,274
		SUBTOTAL FOR F/T SALARIED	95	9,727,528	95	11,071,802		1,344,274
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		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804		
		SUBTOTAL FOR BUDGET CODE 8268	95	10,913,332	95	12,257,606		1,344,274
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,483,356	62	7,346,298		862,942
		SUBTOTAL FOR F/T SALARIED	62	6,483,356	62	7,346,298		862,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482			1,482
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		1,029,835			1,029,835
		SUBTOTAL FOR ADD GRS PAY		1,347,573			1,347,573
		SUBTOTAL FOR BUDGET CODE 8269	62	7,830,929	62		8,693,871 862,942
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,475,656	66		8,372,959 897,303
		SUBTOTAL FOR F/T SALARIED	66	7,475,656	66		8,372,959 897,303
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		1,059,671			1,059,671
		SUBTOTAL FOR ADD GRS PAY		1,197,515			1,197,515
		SUBTOTAL FOR BUDGET CODE 8271	66	8,673,171	66		9,570,474 897,303
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,965,910	74		8,995,991 1,030,081
		SUBTOTAL FOR F/T SALARIED	74	7,965,910	74		8,995,991 1,030,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		047 OVERTIME		1,500,000			1,500,000
		SUBTOTAL FOR ADD GRS PAY		1,500,600			1,500,600
		SUBTOTAL FOR BUDGET CODE 8272	74	9,466,510	74		10,496,591 1,030,081
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,807,256	68		8,900,698 1,093,442
		SUBTOTAL FOR F/T SALARIED	68	7,807,256	68		8,900,698 1,093,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		047 OVERTIME		1,500,000			1,500,000
		SUBTOTAL FOR ADD GRS PAY		1,500,600			1,500,600

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			68	9,307,856	68	10,401,298		1,093,442
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	8,151,308	81	9,352,068		1,200,760
SUBTOTAL FOR F/T SALARIED			81	8,151,308	81	9,352,068		1,200,760
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		1,047,738		1,047,738		
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519		
SUBTOTAL FOR BUDGET CODE 8275			81	9,699,827	81	10,900,587		1,200,760
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,697,621	58	7,468,960		771,339
SUBTOTAL FOR F/T SALARIED			58	6,697,621	58	7,468,960		771,339
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		1,035,803		1,035,803		
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647		
SUBTOTAL FOR BUDGET CODE 8276			58	7,871,268	58	8,642,607		771,339
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,802,759	45	5,300,523		497,764
SUBTOTAL FOR F/T SALARIED			45	4,802,759	45	5,300,523		497,764
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 - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,746		155,746	
SUBTOTAL FOR BUDGET CODE 8277			45	4,958,505	45	5,456,269	497,764
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,329,068	59	7,033,276	704,208
SUBTOTAL FOR F/T SALARIED			59	6,329,068	59	7,033,276	704,208
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			59	6,467,897	59	7,172,105	704,208
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,345,768	52	6,003,715	657,947
SUBTOTAL FOR F/T SALARIED			52	5,345,768	52	6,003,715	657,947
03 UNSALARIED		031 UNSALARIED		3,185		4,287	1,102
SUBTOTAL FOR UNSALARIED				3,185		4,287	1,102
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,161,712		1,161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	6,510,665	52	7,169,714	659,049
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	386,113	3	391,168	5,055

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	386,113	3	391,168		5,055
		SUBTOTAL FOR BUDGET CODE 8290	3	386,113	3	391,168		5,055
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,653,233	23	2,743,193		89,960
		SUBTOTAL FOR F/T SALARIED	23	2,653,233	23	2,743,193		89,960
03 UNSALARIED		031 UNSALARIED		2,488		3,349		861
		SUBTOTAL FOR UNSALARIED		2,488		3,349		861
		SUBTOTAL FOR BUDGET CODE 8555	23	2,655,721	23	2,746,542		90,821
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,992	2	137,430		2,438
		SUBTOTAL FOR F/T SALARIED	2	134,992	2	137,430		2,438
		SUBTOTAL FOR BUDGET CODE 8801	2	134,992	2	137,430		2,438
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,744	222,227,763	1,744	238,472,251		16,244,488
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,329,796	51	4,433,043		103,247
		SUBTOTAL FOR F/T SALARIED	51	4,329,796	51	4,433,043		103,247
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	51	5,336,552	51	5,439,799		103,247
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	51	5,336,552	51	5,439,799		103,247

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTEWATER TREATMENT		1,795	227,564,315	1,795	243,912,050		16,347,735

DEPARTMENTAL ESTIMATES - FY25
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	1,795	227,564,315	1,795	243,912,050	16,347,735
FINANCIAL PLAN SAVINGS			24-	2,872,630-	2,872,630-
APPROPRIATION	1,795	227,564,315	1,771	241,039,420	13,475,105

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,529,232	234,641,776	15,112,544
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,285,083	6,397,644	112,561
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,564,315 241,039,420 13,475,105

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	45,856- 45,856	1	45,856	45,856
1002C	ADM MANAGER-NON-MGRL	69,826- 75,197	2	72,512	145,023
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,026-124,026	1	124,026	124,026
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	113,453-113,453	1	113,453	113,453
10053	ADMINISTRATIVE CITY PLANNER	134,103-179,591	2	156,847	313,694
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	135,576-157,148	3	149,768	449,303
10015	ADMINISTRATIVE ENGINEER	124,026-231,796	35	160,211	5,607,374
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,266-140,402	19	125,954	2,393,132
82976	ADMINISTRATIVE PROCUREMENT ANALYST	124,026-124,026	1	124,026	124,026
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,286- 82,096	2	77,691	155,382
83008	ADMINISTRATIVE PROJECT MANAGER	107,778-204,106	13	154,084	2,003,095
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,088-140,400	10	111,945	1,119,452
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-179,592	4	142,947	571,787
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	142,054-142,054	1	142,054	142,054
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-130,357	2	129,146	258,292
10038	ADMINISTRATIVE STOREKEEPER	110,321-135,188	2	122,755	245,509
30087	AGENCY ATTORNEY	97,830-109,057	2	103,444	206,887
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 93,588	16	80,303	1,284,847
20210	ASSISTANT CIVIL ENGINEER	71,726- 92,809	7	81,663	571,644
95277	ASSISTANT COMMISSIONER (DEP)	183,000-183,000	1	183,000	183,000
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 78,732	10	75,229	752,286
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 88,744	10	79,583	795,828
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 92,809	14	77,865	1,090,113
21822	ASSOCIATE CHEMIST	65,606-113,911	45	81,466	3,665,990
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,962- 89,816	7	73,806	516,644
22427	ASSOCIATE PROJECT MANAGER	85,146-133,945	32	95,950	3,070,407
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,948-104,997	14	85,636	1,198,900
12627	ASSOCIATE STAFF ANALYST	70,611- 95,281	3	84,547	253,642
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-163,119	6	126,461	758,764
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	135,525-135,525	1	135,525	135,525
20515	CHEMICAL ENGINEER	85,147- 85,147	1	85,147	85,147
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	7	87,792	614,544
22122	CITY PLANNER	69,471-106,146	2	87,809	175,617
21744	CITY RESEARCH SCIENTIST	70,087-129,444	17	95,491	1,623,354
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	2	64,608	129,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 62,592	16	43,683	698,920
56056	COMMUNITY ASSISTANT	46,243- 46,243	1	46,243	46,243
56057	COMMUNITY ASSOCIATE	61,580- 61,580	1	61,580	61,580
56058	COMMUNITY COORDINATOR	79,202- 79,202	1	79,202	79,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,965- 89,141	2	86,553	173,106

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,582-106,023	3	84,123	252,370
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-129,253	21	110,399	2,318,386
10050	COMPUTER SYSTEMS MANAGER	154,000-154,000	1	154,000	154,000
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	43,152- 44,447	15	44,360	665,406
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	154,624-154,624	1	154,624	154,624
20315	ELECTRICAL ENGINEER	101,230-113,240	2	107,235	214,470
91717	ELECTRICIAN	114,882-114,882	53	114,882	6,088,734
91722	ELECTRICIANS HELPER	72,897- 72,897	24	72,897	1,749,535
20113	ENGINEERING TECHNICIAN	61,580- 81,165	23	71,708	1,649,285
20618	ENVIRONMENTAL ENGINEER	85,147-116,808	4	104,106	416,425
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
95005	EXECUTIVE AGENCY COUNSEL	204,096-204,096	1	204,096	204,096
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	125,000-140,000	2	132,500	265,000
90510	EXTERMINATOR	58,065- 58,065	1	58,065	58,065
31305	INDUSTRIAL HYGIENIST	61,237- 61,237	1	61,237	61,237
91001	INSTRUMENTAL SPECIALIST	71,024- 83,759	16	79,158	1,266,528
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
92610	MACHINIST	77,841- 90,619	36	89,413	3,218,881
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	108,849-108,849	1	108,849	108,849
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	108,849-108,849	1	108,849	108,849
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	7	79,988	559,915
91546	MARINE OILER	68,962- 68,962	8	68,962	551,696
91501	MARINER	68,962- 68,962	15	68,962	1,034,430
91580	MATE (DEP)	75,365- 79,635	10	77,500	775,000
20415	MECHANICAL ENGINEER	86,619-101,230	2	93,925	187,849
91212	MOTOR VEHICLE OPERATOR	42,397- 54,747	15	52,932	793,985
91232	MOTOR VEHICLE SUPERVISOR	63,351- 68,181	3	65,030	195,089
91628	OILER	119,371-124,758	40	124,623	4,984,933
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,253	24	63,535	1,524,835
12158	PROCUREMENT ANALYST	62,188- 99,478	5	74,352	371,758
22426	PROJECT MANAGER	78,898- 78,898	1	78,898	78,898
31215	PUBLIC HEALTH SANITARIAN	71,372- 71,747	3	71,622	214,866
21538	SCIENTIST (WATER ECOLOGY)	66,930- 94,813	6	76,896	461,374
95711	SENIOR IT ARCHITECT	180,000-180,000	1	180,000	180,000
90767	SENIOR SEWAGE TREATMENT WORKER	103,460-103,460	161	103,460	16,657,123
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	45	154,592	6,956,653
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	570	93,918	53,533,373

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	61,866- 71,840	3	66,840	200,521
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	127	131,001	16,637,142
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	15	123,724	1,855,866
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	136,407-166,802	7	140,749	985,244
12202	SUPERVISOR OF STOCK WORKERS	42,201- 56,087	24	48,016	1,152,372
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,361- 91,361	1	91,361	91,361
TOTAL FOR OBJECT 001			1,636		162,905,152

POSITION SCHEDULE FOR U/A 008		1,636	162,905,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		135	13,442,662
TOTAL FOR U/A 008		1,771	176,347,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES- FY25
 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	6,332	641,491,299	6,300	671,540,869	30,049,570
FINANCIAL PLAN SAVINGS				11,513,202	11,513,202
APPROPRIATION	6,332	641,491,299	6,300	683,054,071	41,562,772

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	574,960,635	619,055,272	44,094,637
OTHER CATEGORICAL	1,801,136		1,801,136-
CAPITAL FUNDS - I.F.A.	61,639,302	63,044,046	1,404,744
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-

TOTAL 641,491,299 683,054,071 41,562,772

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	150,644,659	1,099,461,547	138,574,393	961,341,387	138,120,160-
FINANCIAL PLAN SAVINGS		25,864,047-		37,377,249-	11,513,202-
APPROPRIATION		1,073,597,500		923,964,138	149,633,362-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,023,610,081	923,675,535	99,934,546-
OTHER CATEGORICAL	5,014,365		5,014,365-
CAPITAL FUNDS - I.F.A.			
STATE	1,752,143		1,752,143-
FEDERAL - C.D.			
FEDERAL - OTHER	23,420,604		23,420,604-
INTRA-CITY SALES	19,800,307	288,603	19,511,704-

TOTAL 1,073,597,500 923,964,138 149,633,362-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,332	641,491,299	6,300	671,540,869	30,049,570
FINANCIAL PLAN SAVINGS				11,513,202	11,513,202
APPROPRIATION	6,332	641,491,299	6,300	683,054,071	41,562,772
OTPS					
TOTALS FOR OPERATING BUDGET		1,099,461,547		961,341,387	138,120,160-
FINANCIAL PLAN SAVINGS		25,864,047-		37,377,249-	11,513,202-
APPROPRIATION		1,073,597,500		923,964,138	149,633,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,332	1,740,952,846	6,300	1,632,882,256	108,070,590-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION	6,332	1,715,088,799	6,300	1,607,018,209	108,070,590-
FUNDING					
CITY		1,598,570,716		1,542,730,807	55,839,909-
OTHER CATEGORICAL		6,815,501			6,815,501-
CAPITAL FUNDS - I.F.A.		61,639,302		63,044,046	1,404,744
STATE		1,752,143			1,752,143-
FEDERAL - C.D.		300,000		300,000	
FEDERAL - OTHER		25,859,744		318,306	25,541,438-
INTRA-CITY SALES		20,151,393		625,050	19,526,343-
TOTAL FUNDING		1,715,088,799		1,607,018,209	108,070,590-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,993,785	20	2,014,199	20,414
		004 FULL TIME UNIFORMED PERSONNEL	10	445,775	10	466,470	20,695
		SUBTOTAL FOR F/T SALARIED	30	2,439,560	30	2,480,669	41,109
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	30	2,500,464	30	2,541,573	41,109
		TOTAL FOR	30	2,500,464	30	2,541,573	41,109
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,595,942	19	1,678,509	82,567
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	21	1,843,334	21	1,925,901	82,567
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	21	1,884,186	21	1,966,753	82,567
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	27,499	2	36,918	9,419
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,850,021	25	1,859,440	9,419
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,105,993	25	2,115,412		9,419
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,997	1	96,948		2,951
		004 FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954		
		SUBTOTAL FOR F/T SALARIED	16	1,100,951	16	1,103,902		2,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,570		39,570		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		91,198		91,198		
		SUBTOTAL FOR ADD GRS PAY		138,768		138,768		
		SUBTOTAL FOR BUDGET CODE 1006	16	1,239,719	16	1,242,670		2,951
		TOTAL FOR EXECUTIVE MANAGEMENT	62	5,229,898	62	5,324,835		94,937
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	983,228	14	1,009,653		26,425
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	18	1,312,012	18	1,338,437		26,425
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		23,984		23,984		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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		116,943		116,943	
		SUBTOTAL FOR BUDGET CODE 1021	18	1,466,181	18	1,492,606	26,425
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,800,866	21	1,825,564	24,698
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805	
		SUBTOTAL FOR F/T SALARIED	22	2,059,671	22	2,084,369	24,698
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	22	2,119,116	22	2,143,814	24,698
		TOTAL FOR COMMUNITY SERVICES	40	3,585,297	40	3,636,420	51,123
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860	
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,414,310	56	2,821,137		406,827
		004 FULL TIME UNIFORMED PERSONNEL	77	4,568,637	77	4,646,187		77,550
SUBTOTAL FOR F/T SALARIED			133	6,982,947	133	7,467,324		484,377
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		230,825		230,825		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		46,257		46,257		
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		184,932		185,135		203
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				745,746		745,949		203
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		622,569		610,823		11,746-
		081 ANNUITY CONTRIBUTIONS		141,686		141,686		
SUBTOTAL FOR FRINGE BENES				764,255		752,509		11,746-
SUBTOTAL FOR BUDGET CODE 1048			133	8,518,718	133	8,991,552		472,834
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	564,652	10	564,652		
SUBTOTAL FOR F/T SALARIED			10	564,652	10	564,652		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
SUBTOTAL FOR FRINGE BENES				46,980		46,980		
SUBTOTAL FOR BUDGET CODE 9500			10	611,632	10	611,632		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	682,746	23	682,746		
SUBTOTAL FOR F/T SALARIED			23	682,746	23	682,746		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9502			23	682,746	23	682,746		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	661,124	20	661,124		
SUBTOTAL FOR F/T SALARIED			20	661,124	20	661,124		
SUBTOTAL FOR BUDGET CODE 9503			20	661,124	20	661,124		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	639,019	25	639,019		
SUBTOTAL FOR F/T SALARIED			25	639,019	25	639,019		
SUBTOTAL FOR BUDGET CODE 9504			25	639,019	25	639,019		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	560,256	20	560,256		
SUBTOTAL FOR F/T SALARIED			20	560,256	20	560,256		
SUBTOTAL FOR BUDGET CODE 9505			20	560,256	20	560,256		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,506	4	203,506		
SUBTOTAL FOR F/T SALARIED			4	203,506	4	203,506		
SUBTOTAL FOR BUDGET CODE 9506			4	203,506	4	203,506		
TOTAL FOR ENFORCEMENT			278	16,786,221	278	17,259,055		472,834
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	477,150		6,979
SUBTOTAL FOR F/T SALARIED			5	470,171	5	477,150		6,979

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	496,770	6,979
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,180	2	185,648	3,468
		SUBTOTAL FOR F/T SALARIED	2	182,180	2	185,648	3,468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	190,986	2	194,454	3,468
TOTAL FOR		CAPITAL BUDGET	7	680,777	7	691,224	10,447
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,049		12,179	3,130
		SUBTOTAL FOR F/T SALARIED		9,049		12,179	3,130
		SUBTOTAL FOR BUDGET CODE 1078		9,049		12,179	3,130
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,744,679	117	9,099,099	354,420
		004 FULL TIME UNIFORMED PERSONNEL	54	6,141,256	54	6,145,459	4,203
		SUBTOTAL FOR F/T SALARIED	171	14,885,935	171	15,244,558	358,623
03 UNSALARIED		031 UNSALARIED		414,400		417,715	3,315

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				414,400		417,715	3,315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		431,827		431,827	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		210,387		210,580	193
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		612,062		612,062	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,379,839		1,380,032	193
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150	
		081 ANNUITY CONTRIBUTIONS		14,768		14,768	
SUBTOTAL FOR FRINGE BENES				18,918		18,918	
SUBTOTAL FOR BUDGET CODE 1081			171	16,699,092	171	17,061,223	362,131
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,903	6	398,656	13,753
SUBTOTAL FOR F/T SALARIED			6	384,903	6	398,656	13,753
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	399,176	6	412,929	13,753
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,897,614	45	3,094,255	196,641
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946	
SUBTOTAL FOR F/T SALARIED			57	4,322,560	57	4,519,201	196,641
03 UNSALARIED		031 UNSALARIED		575,220		575,220	
SUBTOTAL FOR UNSALARIED				575,220		575,220	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	57	5,267,932	57	5,464,573	196,641
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,696	6	612,149	13,453
		SUBTOTAL FOR F/T SALARIED	6	598,696	6	612,149	13,453
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	601,696	6	615,149	13,453
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	14,405,945	117	14,829,515	423,570
		004 FULL TIME UNIFORMED PERSONNEL	11	1,698,604	11	1,698,604	
		SUBTOTAL FOR F/T SALARIED	128	16,104,549	128	16,528,119	423,570
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		29,704		29,704		
		SUBTOTAL FOR BUDGET CODE 1088	128	16,576,025	128	16,999,595		423,570
		TOTAL FOR ADMINISTRATION	368	39,552,970	368	40,565,648		1,012,678
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,019,587	10	1,057,272		37,685
		SUBTOTAL FOR F/T SALARIED	10	1,019,587	10	1,057,272		37,685
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	10	1,057,587	10	1,095,272		37,685
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,113,716	12	1,119,802		6,086
		SUBTOTAL FOR F/T SALARIED	12	1,113,716	12	1,119,802		6,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	12	1,149,818	12	1,155,904		6,086
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,499,150	34	3,568,674		69,524
		SUBTOTAL FOR F/T SALARIED	34	3,499,150	34	3,568,674		69,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		38,297		38,297		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		28,961		28,961	
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823	
		SUBTOTAL FOR BUDGET CODE 1018	34	3,573,973	34	3,643,497	69,524
		TOTAL FOR SUPPORT OPERATIONS ENGR	56	5,781,378	56	5,894,673	113,295
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,818,883	21	1,978,023	159,140
		SUBTOTAL FOR F/T SALARIED	21	1,818,883	21	1,978,023	159,140
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	21	1,969,228	21	2,128,368	159,140
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,726	3	152,274	2,548
		SUBTOTAL FOR F/T SALARIED	3	149,726	3	152,274	2,548
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	151,752	3	154,300	2,548
		TOTAL FOR LEGAL AFFAIRS	24	2,120,980	24	2,282,668	161,688

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
03 UNSALARIED		031 UNSALARIED				12,593	12,593
SUBTOTAL FOR UNSALARIED						12,593	12,593
SUBTOTAL FOR BUDGET CODE 1051						12,593	12,593
TOTAL FOR LOT CLEANING						12,593	12,593
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,198,001	11	1,226,606	28,605
SUBTOTAL FOR F/T SALARIED						1,226,606	28,605
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED						12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY						24,535	
SUBTOTAL FOR BUDGET CODE 1031						1,263,962	28,605
TOTAL FOR SOLID WASTE MGMT AND PLANNING						1,263,962	28,605
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,980	5	316,253	29,273
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	492,189	7	521,462	29,273
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			7	571,362	7	600,635	29,273
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			7	571,362	7	600,635	29,273
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	78,044,704	883	80,073,286	2,028,582

DEPARTMENTAL ESTIMATES - FY25
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	883	78,044,704	883	80,073,286	2,028,582
FINANCIAL PLAN SAVINGS			321-	22,319,157-	22,319,157-
APPROPRIATION	883	78,044,704	562	57,754,129	20,290,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,968,490		51,573,225	20,395,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,677,274		5,775,483	98,209
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		398,940		405,421	6,481
TOTAL		78,044,704		57,754,129	20,290,575-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	118,972-118,972	1	118,972	118,972
1002C	ADM MANAGER-NON-MGRL	70,631-116,299	8	89,313	714,504
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,392-150,927	5	110,177	550,886
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	120,745-137,456	2	129,101	258,201
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	92,334-122,322	3	104,705	314,114
10053	ADMINISTRATIVE CITY PLANNER	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,756-163,662	4	127,192	508,767
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,727-151,727	1	151,727	151,727
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,205- 83,205	1	83,205	83,205
10015	ADMINISTRATIVE ENGINEER	141,800-212,922	10	166,235	1,662,349
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,754-132,190	2	131,972	263,944
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	110,774-110,774	1	110,774	110,774
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,163-119,464	3	101,341	304,024
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,853-143,375	13	118,513	1,540,668
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,000-160,112	2	140,556	281,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-241,116	8	191,893	1,535,143
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-140,997	10	124,931	1,249,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-145,712	4	138,877	555,507
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-126,000	17	99,914	1,698,530
30087	AGENCY ATTORNEY	100,053-133,126	9	114,315	1,028,838
82950	AGENCY CHIEF CONTRACTING OFFICER	180,407-180,407	1	180,407	180,407
21210	ASSISTANT ARCHITECT	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	71,726- 89,686	2	80,706	161,412
05041	ASSISTANT COMMISSIONER (DSNY)	160,000-200,000	3	175,000	525,000
20310	ASSISTANT ELECTRICAL ENGINEER	85,147- 93,510	2	89,329	178,657
20410	ASSISTANT MECHANICAL ENGINEER	77,638- 77,638	1	77,638	77,638
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	87,241- 89,529	2	88,385	176,770
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	96,109- 96,109	1	96,109	96,109
22427	ASSOCIATE PROJECT MANAGER	85,241-113,594	5	101,487	507,437
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,573- 87,573	1	87,573	87,573
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	38	46,640	1,772,338
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	10	93,589	935,885
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-163,224	14	138,769	1,942,759
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,550-163,119	21	145,352	3,052,389
90647	CITY ATTENDANT	40,853- 45,628	3	43,525	130,576
22122	CITY PLANNER	92,105- 92,105	1	92,105	92,105
21744	CITY RESEARCH SCIENTIST	94,928-106,146	3	99,781	299,344
20215	CIVIL ENGINEER	106,820-131,127	2	118,974	237,947
10250	CLERICAL AIDE	42,530- 42,530	1	42,530	42,530

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 65,507	30	49,813	1,494,394
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	45,770- 46,016	2	45,893	91,786
56057	COMMUNITY ASSOCIATE	41,887- 67,531	6	53,116	318,696
56058	COMMUNITY COORDINATOR	59,116- 90,743	24	70,705	1,696,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,685-111,363	2	97,524	195,048
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077- 95,000	7	73,885	517,197
10074	COMPUTER OPERATIONS MANAGER	236,900-236,900	1	236,900	236,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	69,171-137,917	4	96,324	385,296
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-130,701	7	113,620	795,337
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,633	18	120,310	2,165,577
10050	COMPUTER SYSTEMS MANAGER	126,573-236,900	25	166,035	4,150,876
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,126-179,344	29	141,804	4,112,327
34202	CONSTRUCTION PROJECT MANAGER	92,529-117,992	6	104,932	629,592
80609	CUSTODIAN	41,520- 41,520	1	41,520	41,520
95231	DEPUTY COMMISSIONER	231,974-236,900	3	235,258	705,774
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	150,221-150,221	1	150,221	150,221
40910	ECONOMIST	92,849-101,359	2	97,104	194,208
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	90,200- 90,200	1	90,200	90,200
20123	ESTIMATOR (MECHANICAL)	105,894-105,894	1	105,894	105,894
95005	EXECUTIVE AGENCY COUNSEL	123,200-200,000	7	157,977	1,105,840
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	150,000-195,000	3	165,600	496,800
91415	GRAPHIC ARTIST	87,917-107,718	4	96,576	386,304
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	46,215- 98,152	4	65,596	262,382
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 61,905	5	59,682	298,409
06796	IT INFRASTRUCTURE ENGINEER	118,000-118,000	1	118,000	118,000
06797	IT PROJECT SPECIALIST	80,320-164,838	6	126,154	756,923
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	102,000-109,547	2	105,774	211,547
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	55,855- 68,676	4	61,732	246,928
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,000	21	68,576	1,440,095
12158	PROCUREMENT ANALYST	50,503- 85,622	8	67,273	538,184
60910	RESEARCH ASSISTANT	57,487- 57,487	1	57,487	57,487
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	75	40,870	3,065,257
10252	SECRETARY	57,256- 68,443	3	62,651	187,953
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
12626	STAFF ANALYST	61,866- 79,024	6	69,517	417,101
50910	STAFF NURSE	100,750-131,635	5	112,861	564,306

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40610	STATISTICIAN	70,113- 70,113	1	70,113	70,113
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	93,718- 93,718	1	93,718	93,718
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
82984	TELECOMMUNICATION MANAGER	208,826-208,826	1	208,826	208,826
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,846- 84,057	3	72,736	218,209
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	100,746-100,746	1	100,746	100,746
TOTAL FOR OBJECT 001			565		54,342,042
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	14	131,426	1,839,958
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	157,000-190,108	5	172,955	864,774
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRS ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	44,064- 83,465	124	60,189	7,463,376
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	85	104,965	8,921,986
TOTAL FOR OBJECT 004			230		19,528,416
POSITION SCHEDULE FOR U/A 101			795		73,870,458
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-233		-21,650,084
TOTAL FOR U/A 101			562		52,220,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARP FRF Weekday Basket Service								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,706,281		1,465,943	59-	1,240,338-
		SUBTOTAL FOR F/T SALARIED	59	2,706,281		1,465,943	59-	1,240,338-
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		49,087		49,087-
		048 OVERTIME UNIFORM FORCES		32,736		16,368		16,368-
		SUBTOTAL FOR ADD GRS PAY		130,910		65,455		65,455-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		29,500		29,500-
		081 ANNUITY CONTRIBUTIONS		213,874		106,937		106,937-
		SUBTOTAL FOR FRINGE BENES		272,874		136,437		136,437-
		SUBTOTAL FOR BUDGET CODE CR03	59	3,110,065		1,667,835	59-	1,442,230-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service								
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		355,030		355,031-
		048 OVERTIME UNIFORM FORCES		3,870,736		1,935,368		1,935,368-
		SUBTOTAL FOR ADD GRS PAY		4,580,797		2,290,398		2,290,399-
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		2,290,398		2,290,399-
		TOTAL FOR	59	7,690,862		3,958,233	59-	3,732,629-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,185,458	39	3,277,145		91,687
		SUBTOTAL FOR F/T SALARIED	39	3,185,458	39	3,277,145		91,687
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,783		1,783		
		SUBTOTAL FOR ADD GRS PAY		1,783		1,783		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2991			39	3,195,352	39	3,287,039	91,687
TOTAL FOR WASTE PREVENTION, REUSE & RECY			39	3,195,352	39	3,287,039	91,687
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,407,968	24	1,465,746	57,778
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777	
SUBTOTAL FOR F/T SALARIED			118	9,544,745	118	9,602,523	57,778
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			118	10,989,954	118	11,047,732	57,778
TOTAL FOR LOT CLEANING			118	10,989,954	118	11,047,732	57,778
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,837,554	27	1,942,022	104,468
		004 FULL TIME UNIFORMED PERSONNEL	115	11,808,730	115	11,808,730	
SUBTOTAL FOR F/T SALARIED			142	13,646,284	142	13,750,752	104,468
02 OTH SALARIED		021 PART-TIME POSITIONS		109,970		114,123	4,153

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				109,970		114,123	4,153
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
SUBTOTAL FOR UNSALARIED				45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,917,643		69,342,283	424,640
		042 LONGEVITY DIFFERENTIAL		17,608,204		17,608,204	
		043 SHIFT DIFFERENTIAL		10,878,396		10,962,716	84,320
		045 HOLIDAY PAY		8,468,548		8,874,890	406,342
		046 TERMINAL LEAVE		28,059		28,059	
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		78,251,093		48,868,317	29,382,776-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				184,527,701		156,060,227	28,467,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,086,737		7,982,237	104,500-
		081 ANNUITY CONTRIBUTIONS		34,240,390		33,912,370	328,020-
SUBTOTAL FOR FRINGE BENES				42,327,127		41,894,607	432,520-
SUBTOTAL FOR BUDGET CODE 2000			142	240,656,723	142	211,865,350	28,791,373-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,184	8	361,065	7,881
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
SUBTOTAL FOR F/T SALARIED			21	1,617,274	21	1,625,155	7,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
SUBTOTAL FOR ADD GRS PAY				27,728		27,728	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
SUBTOTAL FOR FRINGE BENES				2,940		2,940	
SUBTOTAL FOR BUDGET CODE 2049			21	1,647,942	21	1,655,823	7,881
BUDGET CODE: 2101 JTP Street Cleaning							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		7,282,712		7,482,674		199,962
		SUBTOTAL FOR OTH SALARIED		7,282,712		7,482,674		199,962
		SUBTOTAL FOR BUDGET CODE 2101		7,282,712		7,482,674		199,962
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588		
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821		
		043 SHIFT DIFFERENTIAL		1,681		1,681		
		045 HOLIDAY PAY		913		913		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217		
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805		
		TOTAL FOR CLEANING & COLL EXEC MGMT	166	250,235,182	166	221,651,652		28,583,530-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,630	5	614,456		33,826
		004 FULL TIME UNIFORMED PERSONNEL	14	2,331,781	14	2,252,715		79,066-
		SUBTOTAL FOR F/T SALARIED	19	2,912,411	19	2,867,171		45,240-
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	19	3,139,886	19	3,094,646		45,240-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	19	3,139,886	19	3,094,646		45,240-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778		
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329		
		043 SHIFT DIFFERENTIAL		786		786		
		045 HOLIDAY PAY		366		366		
		048 OVERTIME UNIFORM FORCES		2,325		2,325		
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806		
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584		
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584		
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,227,370	28	1,280,018		52,648
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287		
		SUBTOTAL FOR F/T SALARIED	65	5,479,657	65	5,532,305		52,648
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	65	5,510,541	65	5,563,189		52,648
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	65	5,510,541	65	5,563,189		52,648

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202		
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978		
		043 SHIFT DIFFERENTIAL		1,958		1,958		
		045 HOLIDAY PAY		8,828		8,828		
		048 OVERTIME UNIFORM FORCES		291,178		291,178		
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942		
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075		
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,392		169,539		5,147
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
		SUBTOTAL FOR F/T SALARIED	82	6,015,535	82	6,020,682		5,147
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	82	6,064,972	82	6,070,119		5,147
		TOTAL FOR MAN WEST DIST # 2	82	6,064,972	82	6,070,119		5,147
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934		
		SUBTOTAL FOR F/T SALARIED	107	7,862,934	107	7,862,934		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985		
		043 SHIFT DIFFERENTIAL		3,252		3,252		
		045 HOLIDAY PAY		8,835		8,835		
		048 OVERTIME UNIFORM FORCES		28,067		28,067		
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139		
		SUBTOTAL FOR BUDGET CODE 3037	107	7,910,073	107	7,910,073		
		TOTAL FOR MAN EAST DIST # 3	107	7,910,073	107	7,910,073		
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,798	4	186,863		5,065
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
		SUBTOTAL FOR F/T SALARIED	91	6,306,278	91	6,311,343		5,065
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	91	6,357,958	91	6,363,023		5,065
		TOTAL FOR MAN WEST DIST # 4	91	6,357,958	91	6,363,023		5,065
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2		69,204
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65		4,606,098
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67		4,675,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466			6,466
		043 SHIFT DIFFERENTIAL		2,065			2,065
		045 HOLIDAY PAY		8,260			8,260
		048 OVERTIME UNIFORM FORCES		24,405			24,405
		SUBTOTAL FOR ADD GRS PAY		41,196			41,196
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67		4,716,498
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67		4,716,498
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119		8,571,857
		SUBTOTAL FOR F/T SALARIED	119	8,571,857	119		8,571,857
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	8,612,162	119		8,612,162
		TOTAL FOR MAN EAST DIST # 6	119	8,612,162	119		8,612,162
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141		9,858,049
		SUBTOTAL FOR F/T SALARIED	141	9,858,049	141		9,858,049

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	141	10,166,119	141	10,166,119	
		TOTAL FOR MAN WEST DIST # 7	141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784	
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	
		SUBTOTAL FOR F/T SALARIED	65	5,006,200	65	5,006,200	
		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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3117			65	5,052,214	65	5,052,214	
TOTAL FOR MAN EAST DIST # 11			65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
SUBTOTAL FOR ADD GRS PAY				76,636		76,636	
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				11,515		11,515	
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214		
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214		
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744		
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,155,382	22	1,211,407		56,025
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
		SUBTOTAL FOR F/T SALARIED	54	4,773,810	54	4,829,835		56,025
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	54	4,789,946	54	4,845,971		56,025
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	90	7,267,134	90		7,323,159
							56,025
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60		4,020,265
		SUBTOTAL FOR F/T SALARIED	60	4,020,265	60		4,020,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632			6,632
		043 SHIFT DIFFERENTIAL		1,565			1,565
		045 HOLIDAY PAY		8,444			8,444
		048 OVERTIME UNIFORM FORCES		25,578			25,578
		SUBTOTAL FOR ADD GRS PAY		42,219			42,219
		SUBTOTAL FOR BUDGET CODE 4015	60	4,062,484	60		4,062,484
		TOTAL FOR BRONX WEST DIST # 1	60	4,062,484	60		4,062,484
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52		4,003,638
		SUBTOTAL FOR F/T SALARIED	52	4,003,638	52		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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4025			52	4,046,954	52	4,046,954	
TOTAL FOR BRONX WEST DIST # 2			52	4,046,954	52	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	30	2,141,503	30	2,141,503	
SUBTOTAL FOR F/T SALARIED			30	2,141,503	30	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			30	2,168,926	30	2,168,926	
TOTAL FOR BRONX WEST DIST # 3			30	2,168,926	30	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	72	5,267,831	72	5,267,831	
SUBTOTAL FOR F/T SALARIED			72	5,267,831	72	5,267,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
SUBTOTAL FOR ADD GRS PAY				40,724		40,724	
SUBTOTAL FOR BUDGET CODE 4045			72	5,308,555	72	5,308,555	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 4			72	5,308,555	72	5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336	
SUBTOTAL FOR F/T SALARIED			71	5,168,336	71	5,168,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			71	5,218,777	71	5,218,777	
TOTAL FOR BRONX WEST DIST # 5			71	5,218,777	71	5,218,777	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713		
		SUBTOTAL FOR F/T SALARIED	73	5,318,713	73	5,318,713		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059		
		043 SHIFT DIFFERENTIAL		2,032		2,032		
		045 HOLIDAY PAY		8,919		8,919		
		048 OVERTIME UNIFORM FORCES		28,596		28,596		
		SUBTOTAL FOR ADD GRS PAY		46,606		46,606		
		SUBTOTAL FOR BUDGET CODE 4075	73	5,365,319	73	5,365,319		
		TOTAL FOR BRONX WEST DIST # 7	73	5,365,319	73	5,365,319		
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392		
		SUBTOTAL FOR F/T SALARIED	70	5,100,392	70	5,100,392		
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	5,671,146	70	5,671,146		
		TOTAL FOR BRONX WEST DIST # 8	70	5,671,146	70	5,671,146		
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70	5,373,503		
		SUBTOTAL FOR F/T SALARIED	70	5,373,503	70	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	70	5,422,975	70	5,422,975		
		TOTAL FOR BRONX EAST DIST # 9	70	5,422,975	70	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	80	6,128,389	80	6,128,389		
		SUBTOTAL FOR F/T SALARIED	80	6,128,389	80	6,128,389		
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	80	6,438,680	80	6,438,680		
		TOTAL FOR BRONX EAST DIST # 10	80	6,438,680	80	6,438,680		
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128		
		SUBTOTAL FOR F/T SALARIED	79	6,164,128	79	6,164,128		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	79	6,213,566	79	6,213,566		
		TOTAL FOR BRONX EAST DIST # 11	79	6,213,566	79	6,213,566		
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567		
		SUBTOTAL FOR F/T SALARIED	100	7,380,567	100	7,380,567		
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	100	7,446,919	100	7,446,919		
		TOTAL FOR BRONX EAST DIST # 12	100	7,446,919	100	7,446,919		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4995			48	3,395,042	48	3,395,042	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	884,405	18	927,119	42,714
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
SUBTOTAL FOR F/T SALARIED			52	5,004,753	52	5,047,467	42,714
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			52	5,027,546	52	5,070,260	42,714
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			84	8,150,998	84	8,193,712	42,714

RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	812,474	17	849,066		36,592
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577		
		SUBTOTAL FOR F/T SALARIED	46	4,336,051	46	4,372,643		36,592
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	46	4,347,093	46	4,383,685		36,592
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	46	4,347,093	46	4,383,685		36,592
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344		
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344		
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	9,994,411	133	9,994,411		
		TOTAL FOR BKLYN NORTH DIST #1	133	9,994,411	133	9,994,411		
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214		
		SUBTOTAL FOR F/T SALARIED	87	6,470,214	87	6,470,214		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6,510,397	87	6,510,397		
		TOTAL FOR BKLYN NORTH DIST #2	87	6,510,397	87	6,510,397		
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981		
		SUBTOTAL FOR F/T SALARIED	115	8,189,981	115	8,189,981		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288		
		043 SHIFT DIFFERENTIAL		3,517		3,517		
		045 HOLIDAY PAY		10,284		10,284		
		048 OVERTIME UNIFORM FORCES		37,276		37,276		
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365		
		SUBTOTAL FOR BUDGET CODE 5038	115	8,249,346	115	8,249,346		
		TOTAL FOR BKLYN NORTH DIST #3	115	8,249,346	115	8,249,346		
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921		
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027		
		043 SHIFT DIFFERENTIAL		3,154		3,154		

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	99	7,631,529	99		7,631,529	
		TOTAL FOR BKLYN NORTH DIST #4	99	7,631,529	99		7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109		8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109		8,021,872	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,148			7,148	
		043 SHIFT DIFFERENTIAL		3,618			3,618	
		045 HOLIDAY PAY		9,017			9,017	
		048 OVERTIME UNIFORM FORCES		29,219			29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002			49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109		8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109		8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93		7,346,025	
		SUBTOTAL FOR F/T SALARIED	93	7,346,025	93		7,346,025	
		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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5065			93	7,398,426	93	7,398,426	
TOTAL FOR BKLYN WEST DIST # 6			93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
SUBTOTAL FOR F/T SALARIED			107	8,012,859	107	8,012,859	
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	9,515,467	107	9,515,467	
TOTAL FOR BKLYN WEST DIST # 7			107	9,515,467	107	9,515,467	
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	92	7,232,273	92	7,232,273	
SUBTOTAL FOR F/T SALARIED			94	7,317,553	94	7,317,553	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	
SUBTOTAL FOR ADD GRS PAY				48,312		48,312	
SUBTOTAL FOR BUDGET CODE 5088			94	7,365,865	94	7,365,865	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			94	7,365,865	94	7,365,865	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81	6,135,644	
SUBTOTAL FOR F/T SALARIED			81	6,135,644	81	6,135,644	
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			81	6,179,779	81	6,179,779	
TOTAL FOR BKLYN EAST DIST #9			81	6,179,779	81	6,179,779	
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293	
SUBTOTAL FOR F/T SALARIED			112	9,169,293	112	9,169,293	
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			112	11,718,553	112	11,718,553	
TOTAL FOR BKLYN WEST DIST # 10			112	11,718,553	112	11,718,553	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143	11,004,747	
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143	11,004,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
		045 HOLIDAY PAY		10,375		10,375	
		048 OVERTIME UNIFORM FORCES		37,852		37,852	
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341	
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143	11,066,088	
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143	11,066,088	
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141	10,744,237	
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141	10,744,237	
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	10,801,661	141	10,801,661	
		TOTAL FOR BKLYN WEST DIST 12	141	10,801,661	141	10,801,661	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697		
		SUBTOTAL FOR F/T SALARIED	82	6,469,697	82	6,469,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		
		SUBTOTAL FOR BUDGET CODE 5137	82	6,518,477	82	6,518,477		
		TOTAL FOR BKLYN EAST DIST #13	82	6,518,477	82	6,518,477		
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								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836	
		SUBTOTAL FOR F/T SALARIED	143	10,830,836	143	10,830,836	
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	10,900,379	143	10,900,379	
		TOTAL FOR BKLYN EAST DIST #15	143	10,900,379	143	10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654	
		SUBTOTAL FOR F/T SALARIED	83	6,438,654	83	6,438,654	
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	83	6,487,226	83	6,487,226	
		TOTAL FOR BKLYN EAST DIST #16	83	6,487,226	83	6,487,226	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797	
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449	
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868	
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319	
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	778,911	14	813,555	34,644
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
		SUBTOTAL FOR F/T SALARIED	36	3,440,311	36	3,474,955	34,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		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	36	3,456,250	36		3,490,894	34,644
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40		2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40		2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215			1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215			1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40		2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	76	6,365,766	76		6,400,410	34,644
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	838,772	17		874,054	35,282
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33		3,954,433	
		SUBTOTAL FOR F/T SALARIED	50	4,793,205	50		4,828,487	35,282
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	50	4,810,193	50		4,845,475	35,282
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62		4,891,541	
		SUBTOTAL FOR F/T SALARIED	62	4,891,541	62		4,891,541	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	62	4,893,861	62		4,893,861	
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	112	9,704,054	112		9,739,336	35,282
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18		1,212,899	
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18		1,212,899	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484			484	
		SUBTOTAL FOR ADD GRS PAY		484			484	
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18		1,213,383	
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18		1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132		10,542,636	
		SUBTOTAL FOR F/T SALARIED	132	10,542,636	132		10,542,636	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855			8,855	
		043 SHIFT DIFFERENTIAL		4,741			4,741	
		045 HOLIDAY PAY		10,914			10,914	
		048 OVERTIME UNIFORM FORCES		41,282			41,282	
		SUBTOTAL FOR ADD GRS PAY		65,792			65,792	
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132		10,608,428	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR QUEENS WEST DIST #1			132	10,608,428	132	10,608,428	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817	
SUBTOTAL FOR F/T SALARIED			95	6,706,817	95	6,706,817	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		045 HOLIDAY PAY		8,995		8,995	
		048 OVERTIME UNIFORM FORCES		29,078		29,078	
SUBTOTAL FOR ADD GRS PAY				48,111		48,111	
SUBTOTAL FOR BUDGET CODE 6025			95	6,754,928	95	6,754,928	
TOTAL FOR QUEENS WEST DIST #2			95	6,754,928	95	6,754,928	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
		SUBTOTAL FOR F/T SALARIED	87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
		SUBTOTAL FOR ADD GRS PAY		41,200		41,200		
		SUBTOTAL FOR BUDGET CODE 6045	87	6,636,223	87	6,636,223		
		TOTAL FOR QUEENS WEST DIST #4	87	6,636,223	87	6,636,223		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156		
		SUBTOTAL FOR F/T SALARIED	149	10,953,156	149	10,953,156		
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	12,854,952	149	12,854,952		
		TOTAL FOR QUEENS WEST DIST #5	149	12,854,952	149	12,854,952		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,312		3,312		
	004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781		
	SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,053		7,053		
	043 SHIFT DIFFERENTIAL		2,908		2,908		
	045 HOLIDAY PAY		8,911		8,911		
	048 OVERTIME UNIFORM FORCES		28,549		28,549		
	SUBTOTAL FOR ADD GRS PAY		47,421		47,421		
	SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81	6,143,514		
	TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81	6,143,514		
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479		
	SUBTOTAL FOR F/T SALARIED	166	13,901,479	166	13,901,479		
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	166	13,991,947	166	13,991,947		
	TOTAL FOR QUEENS NORTH DIST # 7	166	13,991,947	166	13,991,947		
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375		

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			140	10,158,375	140	10,158,375	
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			140	10,205,706	140	10,205,706	
TOTAL FOR QUEENS NORTH DIST # 8			140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
SUBTOTAL FOR F/T SALARIED			110	8,913,440	110	8,913,440	
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			110	8,954,596	110	8,954,596	
TOTAL FOR QUEENS WEST DIST #9			110	8,954,596	110	8,954,596	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
SUBTOTAL FOR F/T SALARIED			117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	117	9,141,941	117		9,141,941	
		TOTAL FOR QUEENS SOUTH DIST #10	117	9,141,941	117		9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137		10,404,003	
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137		10,404,003	
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	137	10,455,036	137		10,455,036	
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137		10,455,036	
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129			179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12			179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247	
SUBTOTAL FOR F/T SALARIED			193	13,947,247	193	13,947,247	
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	14,021,955	193	14,021,955	
TOTAL FOR QUEENS SOUTH DIST #13			193	14,021,955	193	14,021,955	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807	
SUBTOTAL FOR F/T SALARIED			105	7,695,807	105	7,695,807	
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	7,741,596	105	7,741,596	

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,741,596	105	7,741,596	
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	697,079	13	728,656	31,577
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373	
		SUBTOTAL FOR F/T SALARIED	34	3,241,452	34	3,273,029	31,577
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	34	3,257,603	34	3,289,180	31,577
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			34	3,257,603	34	3,289,180	31,577
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701	
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	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	180	16,110,554	180	16,110,554	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR STATEN ISLAND DIST # 1			180	16,110,554	180	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			166	13,233,402	166	13,233,402	
TOTAL FOR STATEN ISLAND DIST #2			166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096	
SUBTOTAL FOR F/T SALARIED			183	14,944,096	183	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			183	15,012,699	183	15,012,699	
TOTAL FOR STATEN ISLAND DIST #3			183	15,012,699	183	15,012,699	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CLEANING & COLLECTION			7,374	817,916,477	7,315	786,004,237	59-	31,912,240-

DEPARTMENTAL ESTIMATES - FY25
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	7,374	817,916,477	7,315	786,004,237	31,912,240-
FINANCIAL PLAN SAVINGS	275	41,146,784	188	94,611,420	53,464,636
APPROPRIATION	7,649	859,063,261	7,503	880,615,657	21,552,396

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		843,260,621		868,424,750	25,164,129
OTHER CATEGORICAL		829,066		750,000	79,066-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,690,862		3,958,233	3,732,629-
INTRA-CITY SALES		7,282,712		7,482,674	199,962
TOTAL		859,063,261		880,615,657	21,552,396

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

DEPARTMENTAL ESTI FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 85,939	8	76,604	612,834
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,500-104,500	1	104,500	104,500
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-125,000	1	125,000	125,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,162-125,404	2	100,783	201,566
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,980-155,980	1	155,980	155,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,510-103,454	2	99,982	199,964
12627	ASSOCIATE STAFF ANALYST	83,018- 83,018	1	83,018	83,018
90647	CITY ATTENDANT	40,829- 43,764	16	41,065	657,033
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	94,882-112,042	5	99,624	498,120
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 57,527	116	45,941	5,329,112
56056	COMMUNITY ASSISTANT	40,890- 41,074	4	40,936	163,744
56057	COMMUNITY ASSOCIATE	48,362- 48,597	2	48,480	96,959
56058	COMMUNITY COORDINATOR	67,983- 91,654	24	73,001	1,752,034
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	133,356-133,356	1	133,356	133,356
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
95201	DEPUTY ADMINISTRATOR	137,119-137,119	1	137,119	137,119
06797	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	14	60,138	841,934
12158	PROCUREMENT ANALYST	50,521- 98,323	4	80,723	322,891
71685	SANITATION COMPLIANCE AGENT	37,389- 43,461	8	41,758	334,061
10252	SECRETARY	51,330- 51,330	1	51,330	51,330
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
12202	SUPERVISOR OF STOCK WORKERS	57,805- 57,805	1	57,805	57,805
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,269- 84,269	1	84,269	84,269
TOTAL FOR OBJECT 001			223		12,816,502
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	144	129,321	18,622,184
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	64	171,482	10,974,878
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-242,000	10	224,496	2,244,959
70112	SANITATION WORKER	40,622- 83,465	6,681	69,238	462,580,228
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	922	103,429	95,361,997
TOTAL FOR OBJECT 004			7,821		589,784,246

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	8,044	602,600,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-541	-40,527,972
TOTAL FOR U/A 102	7,503	562,072,776

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,131	8	615,435		6,304
		SUBTOTAL FOR F/T SALARIED	8	609,131	8	615,435		6,304
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	624,677	8	630,981		6,304
		TOTAL FOR	8	624,677	8	630,981		6,304
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,037	5	213,261		13,224
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253		
		SUBTOTAL FOR F/T SALARIED	28	2,578,290	28	2,591,514		13,224
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		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,178,952		
		SUBTOTAL FOR BUDGET CODE 1101	28	3,787,042	28	3,800,266		13,224
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		

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			29	3,878,406	29	3,891,630		13,224
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,342,331	21	1,391,125		48,794
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
SUBTOTAL FOR F/T SALARIED			269	17,730,642	269	17,779,436		48,794
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		18,573		18,573		
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,421,501		1,421,501		
SUBTOTAL FOR BUDGET CODE 1121			269	19,152,662	269	19,201,456		48,794
TOTAL FOR MTS DIV			269	19,152,662	269	19,201,456		48,794
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
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		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	479,586	6	492,301		12,715	
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	40	3,159,268	40	3,171,983		12,715	
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	40	3,729,354	40	3,742,069		12,715	
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,556	10	518,789		14,233	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	27	1,902,061	27	1,916,294		14,233	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	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	27	2,340,159	27		2,354,392	14,233
		TOTAL FOR MARINE UNLOADING	67	6,069,513	67		6,096,461	26,948
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,817,050	29		1,865,489	48,439
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27		2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,379,696	56		4,428,135	48,439
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	5,002,603	56		5,051,042	48,439
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,002,603	56		5,051,042	48,439
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,563,813	14		1,612,935	49,122

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,563,813	14	1,612,935		49,122
03	UN	UN						
03 UNSALARIED 031 UNSALARIED				11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
04	ADD	GRS PAY						
041 ASSIGNMENT DIFFERENTIAL				1,000		1,000		
042 LONGEVITY DIFFERENTIAL				28,344		28,344		
047 OVERTIME				10,000		10,000		
061 SUPPER MONEY				200		200		
SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131			14	1,614,357	14	1,663,479		49,122
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			14	1,614,357	14	1,663,479		49,122
TOTAL FOR WASTE DISPOSAL			443	36,383,682	443	36,576,513		192,831

DEPARTMENTAL ESTIMATES - FY25
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	443	36,383,682	443	36,576,513	192,831
FINANCIAL PLAN SAVINGS	33-	2,060,458-	33-	30,171	2,090,629
APPROPRIATION	410	34,323,224	410	36,606,684	2,283,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,231,860	36,515,320	2,283,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,323,224	36,606,684	2,283,460
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,647- 80,820	4	70,865	283,460
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,258- 80,258	1	80,258	80,258
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
10015	ADMINISTRATIVE ENGINEER	128,309-128,309	1	128,309	128,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,636-106,636	1	106,636	106,636
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	118,124-118,124	1	118,124	118,124
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	133,834-133,834	1	133,834	133,834
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	3	102,264	306,791
22427	ASSOCIATE PROJECT MANAGER	93,589- 93,589	1	93,589	93,589
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
40526	BOOKKEEPER	47,386- 61,993	11	54,937	604,306
90647	CITY ATTENDANT	40,829- 45,587	12	41,236	494,830
20215	CIVIL ENGINEER	120,623-120,623	1	120,623	120,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 58,480	15	48,056	720,844
56056	COMMUNITY ASSISTANT	41,926- 41,926	1	41,926	41,926
56057	COMMUNITY ASSOCIATE	48,398- 48,398	1	48,398	48,398
56058	COMMUNITY COORDINATOR	74,779- 74,779	1	74,779	74,779
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
34202	CONSTRUCTION PROJECT MANAGER	89,610- 89,610	1	89,610	89,610
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,726- 85,211	2	78,469	156,937
40502	MANAGEMENT AUDITOR	70,387- 70,990	3	70,732	212,197
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,492	9	57,697	519,273
10252	SECRETARY	51,470- 51,470	1	51,470	51,470
12626	STAFF ANALYST	75,949- 75,949	1	75,949	75,949
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
TOTAL FOR OBJECT 001			84		5,847,903
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	136,278-136,278	3	136,278	408,834
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	7	179,364	1,255,548
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	238,659-238,659	1	238,659	238,659
70112	SANITATION WORKER	40,622- 83,465	250	73,491	18,372,666
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	77	107,999	8,315,908
TOTAL FOR OBJECT 004			338		28,591,615

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	422	34,439,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-979,323
TOTAL FOR U/A 103	410	33,460,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,014		36,505		375,509-
		SUBTOTAL FOR F/T SALARIED		412,014		36,505		375,509-
		SUBTOTAL FOR BUDGET CODE Z104		412,014		36,505		375,509-
		TOTAL FOR		412,014		36,505		375,509-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	17,625,267	203	20,397,629		2,772,362
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	204	17,694,606	204	20,466,968		2,772,362
03 UNSALARIED		031 UNSALARIED		25,991		36,145		10,154
		SUBTOTAL FOR UNSALARIED		25,991		36,145		10,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819		
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		756,095		756,095		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,747,497		897,497		850,000-
		081 ANNUITY CONTRIBUTIONS		122,148		122,148		
		SUBTOTAL FOR FRINGE BENES		1,869,645		1,019,645		850,000-
		SUBTOTAL FOR BUDGET CODE 1481	204	21,423,577	204	23,356,093		1,932,516
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,919,907	20	2,125,652		205,745
		SUBTOTAL FOR F/T SALARIED	20	1,919,907	20	2,125,652		205,745

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		183,347		183,347	
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,561,056	20	2,766,801	205,745
		TOTAL FOR BUILDING MANAGEMENT	224	23,984,633	224	26,122,894	2,138,261
		TOTAL FOR BUILDING MANAGEMENT	224	24,396,647	224	26,159,399	1,762,752

DEPARTMENTAL ESTIMATES - FY25
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	224	24,396,647	224	26,159,399	1,762,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	24,396,647	224	26,159,399	1,762,752

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,984,633	26,122,894	2,138,261
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	412,014	36,505	375,509-
TOTAL	24,396,647	26,159,399	1,762,752

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,000-130,000	1	130,000	130,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	113,382-113,382	1	113,382	113,382
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,009-126,009	1	126,009	126,009
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	90,000-195,520	2	142,760	285,520
22427	ASSOCIATE PROJECT MANAGER	101,218-101,218	1	101,218	101,218
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	2	88,897	177,793
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	1	90,619	90,619
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
92210	CEMENT MASON	87,879- 87,879	6	87,879	527,272
90647	CITY ATTENDANT	40,829- 40,829	7	40,829	285,803
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	94,882-109,273	2	102,078	204,155
13632	COMPUTER SPECIALIST (SOFTWARE)	135,688-135,688	1	135,688	135,688
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	114,882-114,882	23	114,882	2,642,280
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91001	INSTRUMENTAL SPECIALIST	81,706- 81,706	1	81,706	81,706
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	20	89,341	1,786,827
90698	MAINTENANCE WORKER	65,062- 65,062	19	65,062	1,236,180
91225	METAL WORK MECHANIC	103,274-113,684	9	111,371	1,002,336
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 77,871	3	65,946	197,839
90635	SENIOR PHOTOGRAPHER	79,217- 79,217	1	79,217	79,217
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
91644	STATIONARY ENGINEER	132,797-132,797	26	132,797	3,452,717
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
12200	STOCK WORKER	44,236- 44,236	1	44,236	44,236
91310	SUPERVISOR	85,609- 85,609	1	85,609	85,609
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
92376	SUPERVISOR OF IRONWORK	140,859-140,859	1	140,859	140,859
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	153,223-153,223	2	153,223	306,446
12202	SUPERVISOR OF STOCK WORKERS	42,202- 61,253	4	54,507	218,028
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY25					

OBJECT: 001	FULL YEAR POSITIONS				
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		219		21,852,928

	POSITION SCHEDULE FOR U/A 104		219		21,852,928
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		498,925
	TOTAL FOR U/A 104		224		22,351,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	97	11,320,329	97	12,425,019	1,104,690
		SUBTOTAL FOR F/T SALARIED	97	11,320,329	97	12,425,019	1,104,690
03 UNSALARIED		031 UNSALARIED		66,711		92,940	26,229
		SUBTOTAL FOR UNSALARIED		66,711		92,940	26,229
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		311,047		311,698	651
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		607,876		608,527	651
		SUBTOTAL FOR BUDGET CODE 1501	97	11,994,916	97	13,126,486	1,131,570
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	37,427,704	471	43,745,663	6,317,959
		SUBTOTAL FOR F/T SALARIED	471	37,427,704	471	43,745,663	6,317,959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740,240		741,095	855
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		554,260		556,825	2,565
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,687,291		2,690,711	3,420
		SUBTOTAL FOR BUDGET CODE 1521	471	40,114,995	471	46,436,374	6,321,379
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	12,541,604	162	14,130,841	1,589,237
		SUBTOTAL FOR F/T SALARIED	162	12,541,604	162	14,130,841	1,589,237
03 UNSALARIED		031 UNSALARIED				23,811	23,811
		SUBTOTAL FOR UNSALARIED				23,811	23,811

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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	162	12,858,032	162	14,471,080		1,613,048
BUDGET CODE: 1591 BME MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,406,459	20	1,685,266		278,807
		SUBTOTAL FOR F/T SALARIED	20	1,406,459	20	1,685,266		278,807
03 UNSALARIED		031 UNSALARIED				13,967		13,967
		SUBTOTAL FOR UNSALARIED				13,967		13,967
04 ADD GRS PAY		047 OVERTIME		135,469		135,469		
		SUBTOTAL FOR ADD GRS PAY		135,469		135,469		
		SUBTOTAL FOR BUDGET CODE 1591	20	1,541,928	20	1,834,702		292,774
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	750	66,509,871	750	75,868,642		9,358,771
		TOTAL FOR BUREAU OF MOTOR EQUIP	750	66,509,871	750	75,868,642		9,358,771

DEPARTMENTAL ESTIMATES - FY25
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	750	66,509,871	750	75,868,642	9,358,771
FINANCIAL PLAN SAVINGS	10	702,571	10	979,002	276,431
APPROPRIATION	760	67,212,442	760	76,847,644	9,635,202

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,192,442		76,827,644	9,635,202
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		67,212,442		76,847,644	9,635,202

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-105,146	6	86,935	521,612
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-110,000	1	110,000	110,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	130,000-130,000	1	130,000	130,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,125-117,498	2	96,812	193,623
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-109,781	6	91,825	550,952
05041	ASSISTANT COMMISSIONER (DSNY)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	81,600- 94,202	4	87,006	348,025
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	406	89,028	36,145,410
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	91	89,917	8,182,454
92508	AUTOMOTIVE SERVICE WORKER	42,712- 42,712	2	42,712	85,424
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
90647	CITY ATTENDANT	40,829- 40,829	1	40,829	40,829
90644	CITY CUSTODIAL ASSISTANT	48,942- 48,942	1	48,942	48,942
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,217- 50,168	6	44,412	266,471
56058	COMMUNITY COORDINATOR	83,886- 83,886	1	83,886	83,886
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10050	COMPUTER SYSTEMS MANAGER	236,900-236,900	1	236,900	236,900
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	165,186-165,186	1	165,186	165,186
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	179,232-179,232	1	179,232	179,232
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	202,267-211,827	2	207,047	414,094
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	32	86,715	2,774,890
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	103,274-113,684	36	113,395	4,082,214
91212	MOTOR VEHICLE OPERATOR	54,557- 54,985	2	54,771	109,542
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,499	7	58,111	406,774
12158	PROCUREMENT ANALYST	55,553- 86,373	4	74,382	297,529
60910	RESEARCH ASSISTANT	57,110- 57,110	1	57,110	57,110
90736	RUBBER TIRE REPAIRER	62,849- 62,849	6	62,849	377,093
20131	SENIOR AUTOMOTIVE SPECIALIST	103,299-103,299	1	103,299	103,299
12626	STAFF ANALYST	61,866- 71,840	3	67,253	201,759
12200	STOCK WORKER	44,236- 59,750	4	48,115	192,458
92376	SUPERVISOR OF IRONWORK	140,859-140,859	1	140,859	140,859
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-185,208	64	141,855	9,078,702
12202	SUPERVISOR OF STOCK WORKERS	47,688- 67,715	5	57,049	285,243
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	100,600-100,600	1	100,600	100,600
92355	WELDER	143,028-143,028	2	143,028	286,056

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001 718 67,763,973

POSITION SCHEDULE FOR U/A 105	718	67,763,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	42	3,963,909
TOTAL FOR U/A 105	760	71,727,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		229,717		200,000		29,717-
		199 DATA PROCESSING SUPPLIES		1,321,610		140,000		1,181,610-
		SUBTOTAL FOR SUPPLYS&MATL		1,551,327		340,000		1,211,327-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,707				1,707-
		SUBTOTAL FOR PROPTY&EQUIP		1,707				1,707-
40 OTHR SER&CHR		403 OFFICE SERVICES		677				677-
		412 RENTALS OF MISC.EQUIP		2,600				2,600-
		417 ADVERTISING		628,653		200,000		428,653-
		SUBTOTAL FOR OTHR SER&CHR		631,930		200,000		431,930-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,958				26,958-
		615 PRINTING CONTRACTS		50,000				50,000-
		622 TEMPORARY SERVICES		1,944,000				1,944,000-
		686 PROF SERV OTHER		203,027				203,027-
		SUBTOTAL FOR CNTRCTL SVCS		2,223,985				2,223,985-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		11				11-
		SUBTOTAL FOR FXD MIS CHGS		11				11-
		SUBTOTAL FOR BUDGET CODE 1033		4,408,960		540,000		3,868,960-
		TOTAL FOR		4,408,960		540,000		3,868,960-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
	100	SUPPLIES + MATERIALS - GENERAL		3,641,361		1,256,784		2,384,577-
	101	PRINTING SUPPLIES		5,000		5,000		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,376,307		599,600		1,776,707-
	106	MOTOR VEHICLE FUEL		40,418,007		40,411,200		6,807-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	
				CNTRCT		CNTRCT		#	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
			109 FUEL OIL		2,669,174		2,669,174		
			117 POSTAGE		383,000		60,000		323,000-
			169 MAINTENANCE SUPPLIES		2,000				2,000-
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		49,674,950		45,181,859		4,493,091-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		190,344		15,753		174,591-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			304 MOTOR VEHICLE EQUIPMENT		600,000				600,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		169,352		10,000		159,352-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		4,930				4,930-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		153,796		5,000		148,796-
			SUBTOTAL FOR PROPTY&EQUIP		1,187,422		99,753		1,087,669-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,147,324		2,132,100		15,224-
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		1,942,050		56,636		1,885,414-
	402		TELEPHONE & OTHER COMMUNICATNS		19,200		19,200		
	403		OFFICE SERVICES		30,000		10,000		20,000-
	406		PROFESSIONAL SVCS CONTRACTUAL		1,000,000				1,000,000-
	412		RENTALS OF MISC.EQUIP		105,650		105,650		
	414		RENTALS - LAND BLDGS & STRUCTS		35,119,238		34,830,930		288,308-
	417		ADVERTISING		1,239,374		1,130,000		109,374-
	856001	42C	HEAT LIGHT & POWER		26,795,004		26,795,004		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		423 HEAT LIGHT & POWER		22,691		22,691	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,044		10,000	44-
		453 OVERNIGHT TRVL EXP-GENERAL		2,535			2,535-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,370		16,370	
		460 SPECIAL EXPENSE		500			500-
		SUBTOTAL FOR OTHR SER&CHR		68,539,980		65,218,581	3,321,399-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	78,718	1	25,000	53,718-
		602 TELECOMMUNICATIONS MAINT		393,560		393,560	
		608 MAINT & REP GENERAL		5,000		2,500	2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		70,000		60,000	10,000-
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	176,670	1		176,670-
		624 CLEANING SERVICES	2	30,000	2	5,000	25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000	
		686 PROF SERV OTHER	16	2,515,640	16	565,640	1,950,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	3,544,588	26	1,326,700	2,217,888-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		735 PAYMTS FR CULT PROGS /SERVICES		5,056		1,000	4,056-
		856001 79D TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		16,056		12,000	4,056-
		SUBTOTAL FOR BUDGET CODE 1004	26	122,962,996	26	111,838,893	11,124,103-
BUDGET CODE: 1044		INTRA-CITY FUEL PROGRAM-OTPS					
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		748,000		728,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		748,000		728,000	20,000-
		SUBTOTAL FOR BUDGET CODE 1044		748,000		728,000	20,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	26	123,710,996	26	112,566,893	11,144,103-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180		
		100 SUPPLIES + MATERIALS - GENERAL		39,854		39,854		
		101 PRINTING SUPPLIES		22,325		12,500		9,825-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		60,318		7,000		53,318-
		117 POSTAGE		488,813		488,813		
		SUBTOTAL FOR SUPPLYS&MATL		618,490		555,347		63,143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,042		7,360		6,318
		302 TELECOMMUNICATIONS EQUIPMENT				47,000		47,000
		314 OFFICE FURITURE		15,500		15,500		
		SUBTOTAL FOR PROPTY&EQUIP		16,542		69,860		53,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,230		19,000		9,770
		403 OFFICE SERVICES		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		48,545		48,600		55
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
		SUBTOTAL FOR OTHR SER&CHR		89,775		99,600		9,825
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	4,000		
		SUBTOTAL FOR BUDGET CODE 1294	1	728,807	1	728,807		
		TOTAL FOR ENFORCEMENT	1	728,807	1	728,807		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100 SUPPLIES + MATERIALS - GENERAL		137,225		9,225		128,000-
		199 DATA PROCESSING SUPPLIES		3,640,768		3,479,649		161,119-
		SUBTOTAL FOR SUPPLYS&MATL		3,779,261		3,490,142		289,119-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		128,358		23,000		105,358-
		302 TELECOMMUNICATIONS EQUIPMENT		13,511		51,568		38,057
		315 OFFICE EQUIPMENT		20,000		30,000		10,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		387,344		263,498		123,846-
		337 BOOKS-OTHER				801		801
		SUBTOTAL FOR PROPTY&EQUIP		549,213		368,867		180,346-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		219,083		219,083		
		400 CONTRACTUAL SERVICES-GENERAL		13,761		105,000		91,239
		403 OFFICE SERVICES		1,765				1,765-
		412 RENTALS OF MISC.EQUIP		906,550		6,550		900,000-
	858001	42G DATA PROCESSING SERVICES		438,563		438,563		
		427 DATA PROCESSING SERVICES		455,627				455,627-
		SUBTOTAL FOR OTHR SER&CHR		2,035,349		769,196		1,266,153-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,847,917		907,917		940,000-
		602 TELECOMMUNICATIONS MAINT	3	483,521	3	300,000		183,521-
		608 MAINT & REP GENERAL	1		1	101,440		101,440
		613 DATA PROCESSING EQUIPMENT				525,310		525,310
		671 TRAINING PRGM CITY EMPLOYEES		2,000		10,000		8,000
		684 PROF SERV COMPUTER SERVICES	10	59,990	10	1,424,379		1,364,389
		686 PROF SERV OTHER		20,000		280,000		260,000
		SUBTOTAL FOR CNTRCTL SVCS	14	2,413,428	14	3,549,046		1,135,618
		SUBTOTAL FOR BUDGET CODE 1084	14	8,777,251	14	8,177,251		600,000-
		TOTAL FOR ADMINISTRATION	14	8,777,251	14	8,177,251		600,000-
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		72,552		9,859		62,693-
		117 POSTAGE		15,000		15,000		
		169 MAINTENANCE SUPPLIES		157,038				157,038-
		199 DATA PROCESSING SUPPLIES		10,300		5,300		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		258,676		33,945		224,731-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		648				648-
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		3,650		3,650		
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
		337 BOOKS-OTHER		5,100		5,100		
		SUBTOTAL FOR PROPTY&EQUIP		18,048		17,400		648-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,038				4,038-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		75,370		15,370		60,000-
		417 ADVERTISING		5,030		5,030		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		96,638		32,600		64,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,623,015	1	868,015		755,000-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600		
		612 OFFICE EQUIPMENT MAINTENANCE		19,500		4,500		15,000-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS		19,903		19,903		
		622 TEMPORARY SERVICES		106,400		16,400		90,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,504		700		1,804-
		676 MAINT & OPER OF INFRASTRUCTURE		99,522		320,000		220,478
		686 PROF SERV OTHER		1,069,257		2,000,000		930,743
		SUBTOTAL FOR CNTRCTL SVCS	2	2,948,701	2	3,238,118		289,417
		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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	25	1-	25-
	SUBTOTAL FOR CNTRCTL SVCS		1	25	1-	25-	
	SUBTOTAL FOR BUDGET CODE 1304		1	25	1-	25-	
	TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	25	1-	25-	
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				44	141,198,102	43	125,585,014
						1-	15,613,088-

DEPARTMENTAL ESTIMATES - FY25
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	29,779,309	141,198,102	29,764,085	125,585,014	15,613,088-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		140,710,214		125,097,126	15,613,088-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,700,770		124,119,126	15,581,644-
OTHER CATEGORICAL		11,444			11,444-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		748,000		728,000	20,000-
TOTAL		140,710,214		125,097,126	15,613,088-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		3,229,000		3,837,695		608,695
		SUBTOTAL FOR UNSALARIED		3,229,000		3,837,695		608,695
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		3,895,776		3,895,776		
		047 OVERTIME		7,832,986		6,477,766		1,355,220-
		048 OVERTIME UNIFORM FORCES		37,145,990		30,431,394		6,714,596-
		SUBTOTAL FOR ADD GRS PAY		48,923,224		40,853,408		8,069,816-
		SUBTOTAL FOR BUDGET CODE 1601		54,893,700		47,432,579		7,461,121-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		54,893,700		47,432,579		7,461,121-
		TOTAL FOR SNOW BUDGET-PS		54,893,700		47,432,579		7,461,121-

DEPARTMENTAL ESTIMATES - FY25
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		54,893,700		47,432,579	7,461,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,893,700		47,432,579	7,461,121-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,893,700	47,432,579	7,461,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,893,700	47,432,579	7,461,121-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1224 Street Baskets								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,106,633			1,216,383	890,250-
		SUBTOTAL FOR SUPPLYS&MATL		2,106,633			1,216,383	890,250-
		SUBTOTAL FOR BUDGET CODE 1224		2,106,633			1,216,383	890,250-
		TOTAL FOR		2,106,633			1,216,383	890,250-
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		427,556			521,166	93,610
		199 DATA PROCESSING SUPPLIES		473,000			213,000	260,000-
		SUBTOTAL FOR SUPPLYS&MATL		902,556			736,166	166,390-
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		36,091			1,000	35,091-
		SUBTOTAL FOR PROPTY&EQUIP		142,771			107,680	35,091-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,520,000				2,520,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		4,592,328				4,592,328-
	402	TELEPHONE & OTHER COMMUNICATNS					1,500	1,500
	403	OFFICE SERVICES		15,356				15,356-
	412	RENTALS OF MISC.EQUIP		20,000			20,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		76,000		76,000		
		427 DATA PROCESSING SERVICES				8,000		8,000
		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		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		7,233,684		124,500		7,109,184-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	738,806	1	3,936,425		3,197,619
		602 TELECOMMUNICATIONS MAINT	1		1	80,000		80,000
		608 MAINT & REP GENERAL	1		1	8,000		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,144	1	6,000		3,856
		615 PRINTING CONTRACTS	1	1,993,000	1	2,103,000		110,000
		622 TEMPORARY SERVICES	1	333,098	1	50,000		283,098-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,138	1	14,000		7,862
		686 PROF SERV OTHER	4	11,834,320	4	1,578,220		10,256,100-
		SUBTOTAL FOR CNTRCTL SVCS	11	14,907,506	11	7,775,645		7,131,861-
		SUBTOTAL FOR BUDGET CODE 2994	11	23,186,517	11	8,743,991		14,442,526-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	23,186,517	11	8,743,991		14,442,526-
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		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		114,957		114,957		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282	
		SUBTOTAL FOR OTHR SER&CHR		1,358,582		1,358,582	
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		2,264,743		2,264,743	
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		296,000		296,000	
		100 SUPPLIES + MATERIALS - GENERAL		772,696		775,371	2,675
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,967		200,000	166,033
		169 MAINTENANCE SUPPLIES		10,000		40,000	30,000
		170 CLEANING SUPPLIES				196,000	196,000
		199 DATA PROCESSING SUPPLIES		2,000		15,000	13,000
		SUBTOTAL FOR SUPPLYS&MATL		1,114,663		1,522,371	407,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,033		130,000	109,033-
		314 OFFICE FURITURE		85,879		85,879	
		315 OFFICE EQUIPMENT				20,000	20,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		25,000		5,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP		349,912		260,879	89,033-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		895,000		500,000	395,000-
		403 OFFICE SERVICES		36,000		36,000	
		412 RENTALS OF MISC.EQUIP		59,000		35,000	24,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		143,008		140,000		3,008-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,525,288		3,785,000		1,259,712
		SUBTOTAL FOR OTHR SER&CHR		3,659,296		4,497,000		837,704
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		608 MAINT & REP GENERAL		50,000				50,000-
		619 SECURITY SERVICES	2	881,626	2	881,626		
		624 CLEANING SERVICES	2	1,113,023	2	100,000		1,013,023-
		671 TRAINING PRGM CITY EMPLOYEES		12,000		2,000		10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	80,000	1	50,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,186,649	5	1,033,626		1,153,023-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000		
		735 PAYMTS FR CULT PROGS /SERVICES		5,000		1,000		4,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		3,000		4,000-
		SUBTOTAL FOR BUDGET CODE 1214	5	7,317,520	5	7,316,876		644-
BUDGET CODE: 1284 JTP Program OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
		100 SUPPLIES + MATERIALS - GENERAL		95,403		222,806		127,403
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		180,403		232,806		52,403
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,500		8,500		16,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,500		8,500		16,000-
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		102,400		102,400		
		622 TEMPORARY SERVICES		45,000		45,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		157,400		157,400		
		SUBTOTAL FOR BUDGET CODE 1284		362,903		399,306		36,403

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2105	JTP	Street Cleaning					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175	
		SUBTOTAL FOR SUPPLYS&MATL		90,175		90,175	
		SUBTOTAL FOR BUDGET CODE 2105		90,175		90,175	
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,770,598	5	7,806,357	35,759
TOTAL FOR CLEANING & COLLECTION-OTPS			16	35,328,491	16	20,031,474	15,297,017-

DEPARTMENTAL ESTIMATES - FY25
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	2,963,181	35,328,491	368,181	20,031,474	15,297,017-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,328,491		20,031,474	15,297,017-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,237,672		19,941,299	15,296,373-
OTHER CATEGORICAL		644			644-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		90,175		90,175	
TOTAL		35,328,491		20,031,474	15,297,017-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR24 ARP FRF Waste Export							
60	CNTRCTL SVCS	620 WASTE DISPOSAL		370,000,000		196,041,767	173,958,233-
		SUBTOTAL FOR CNTRCTL SVCS		370,000,000		196,041,767	173,958,233-
		SUBTOTAL FOR BUDGET CODE CR24		370,000,000		196,041,767	173,958,233-
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		19,000		19,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,500		30,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,032,842		29,332,842	2,300,000
		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		27,042,342		29,342,342	2,300,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		622 TEMPORARY SERVICES		24,000		40,000	16,000
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 1172		27,131,592		29,431,592	2,300,000
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130	
		SUBTOTAL FOR OTHR SER&CHR		4,349,130		4,349,130	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,105,356			14,403,287	3,297,931
		SUBTOTAL FOR CNTRCTL SVCS		11,105,356			14,403,287	3,297,931
		SUBTOTAL FOR BUDGET CODE 1175		15,454,486			18,752,417	3,297,931
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,917				79,917-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,244				49,244-
		169 MAINTENANCE SUPPLIES		81,100				81,100-
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		211,261			1,000	210,261-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		105,800				105,800-
		SUBTOTAL FOR PROPTY&EQUIP		105,800				105,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		780				780-
		SUBTOTAL FOR OTHR SER&CHR		7,780			7,000	780-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		313,803			721,500	407,697
		608 MAINT & REP GENERAL		1,005,263			740,563	264,700-
		624 CLEANING SERVICES		407,237			447,237	40,000
		676 MAINT & OPER OF INFRASTRUCTURE					111,600	111,600
		686 PROF SERV OTHER		307,756			350,000	42,244
		SUBTOTAL FOR CNTRCTL SVCS		2,034,059			2,370,900	336,841
		SUBTOTAL FOR BUDGET CODE 1176		2,358,900			2,378,900	20,000
BUDGET CODE: 1180 NPS Site Remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,528,705			525,000	1,003,705-
		SUBTOTAL FOR CNTRCTL SVCS		1,528,705			525,000	1,003,705-
		SUBTOTAL FOR BUDGET CODE 1180		1,528,705			525,000	1,003,705-
TOTAL FOR				416,473,683			247,129,676	169,344,007-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	
			100 SUPPLIES + MATERIALS - GENERAL		220,104		290,000	69,896
			105 AUTOMOTIVE SUPPLIES & MATERIAL		49,290		27,000	22,290-
			169 MAINTENANCE SUPPLIES		73,000		73,000	
			199 DATA PROCESSING SUPPLIES				15,000	15,000
			SUBTOTAL FOR SUPPLYS&MATL		475,759		538,365	62,606
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,184		20,700	153,484-
			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		8,000		8,000	
			SUBTOTAL FOR PROPTY&EQUIP		251,253		107,769	143,484-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,291		67,000	10,291-
			403 OFFICE SERVICES		9,000		9,000	
			412 RENTALS OF MISC.EQUIP		1,294,237		1,371,500	77,263
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,015		6,000	39,015-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		1,430,543		1,458,500	27,957
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	7	20,000	7		20,000-
			619 SECURITY SERVICES	2	1,069,891	2	1,125,227	55,336
			624 CLEANING SERVICES	1	54,605	1		54,605-
			671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860	
			686 PROF SERV OTHER	1	6,500	1	6,500	
			SUBTOTAL FOR CNTRCTL SVCS	12	1,168,856	12	1,149,587	19,269-
			SUBTOTAL FOR BUDGET CODE 1114	12	3,326,411	12	3,254,221	72,190-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	12	3,326,411	12	3,254,221	72,190-

RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1124 EXPORT - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		136,179		110,500	25,679-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		495			495-
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		141,674		123,500	18,174-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		12,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		16,000		20,000	4,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	99,899,621	30	281,336,600	181,436,979
		622 TEMPORARY SERVICES	1	59,826	1	35,000	24,826-
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	99,959,447	31	281,400,600	181,441,153
		SUBTOTAL FOR BUDGET CODE 1124	31	100,119,121	31	281,556,100	181,436,979
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	100,119,121	31	281,556,100	181,436,979
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		13,500		8,500	5,000-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		24,000		19,000	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,777				33,777-
		412 RENTALS OF MISC.EQUIP		1,000		1,000		
		417 ADVERTISING		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		39,777		6,000		33,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	433,000	2	183,000		250,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	9,475	1	48,252		38,777
		SUBTOTAL FOR CNTRCTL SVCS	3	449,223	3	238,000		211,223-
		SUBTOTAL FOR BUDGET CODE 1904	3	520,000	3	270,000		250,000-
		BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,000,000	3			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,000,000	3			1,000,000-
		SUBTOTAL FOR BUDGET CODE 1924	3	1,000,000	3			1,000,000-
		BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,950,000	4	8,950,000		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	11,950,000	4	8,950,000		3,000,000-
		SUBTOTAL FOR BUDGET CODE 1934	4	12,150,000	4	9,150,000		3,000,000-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	13,670,000	10	9,420,000		4,250,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	53	533,589,215	53	541,359,997		7,770,782

DEPARTMENTAL ESTIMATES - FY25
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	141,365	533,589,215	141,365	541,359,997	7,770,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION		533,589,215		541,359,997	7,770,782

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,537,000		345,318,230	181,781,230
OTHER CATEGORICAL		52,215			52,215-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		370,000,000		196,041,767	173,958,233-
INTRA-CITY SALES					
TOTAL		533,589,215		541,359,997	7,770,782

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlaNYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,199,712				1,199,712-
		SUBTOTAL FOR SUPPLYS&MATL		1,199,712				1,199,712-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE Z414		1,219,712				1,219,712-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		1,798,439		1,656,439		142,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,889,439		1,747,439		142,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000		125,000		
		SUBTOTAL FOR PROPTY&EQUIP		125,000		125,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		403 OFFICE SERVICES		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		11,000		1,000		10,000-
		431 LEASING OF MISC EQUIP				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR		30,500		120,500		90,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		624 CLEANING SERVICES	11	130,000	11	155,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,973,000	19	2,000,000		27,000
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	33	2,134,000	33	2,186,000		52,000
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 1414	33	4,179,939	33	4,179,939		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BUILDING MANAGEMENT			33	5,399,651	33	4,179,939	1,219,712-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	5,399,651	33	4,179,939	1,219,712-

DEPARTMENTAL ESTIMATES - FY25
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	5,399,651	45,000	4,179,939	1,219,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,399,651		4,179,939	1,219,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,219,712			1,219,712-
TOTAL		5,399,651		4,179,939	1,219,712-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				

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

RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	250,000					250,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,212			135,212		125,000
			100	SUPPLIES + MATERIALS - GENERAL	643,249			182,062		461,187-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	21,699,921			21,516,077		183,844-
			169	MAINTENANCE SUPPLIES	656,808			956,808		300,000
			199	DATA PROCESSING SUPPLIES	25,000			25,000		
				SUBTOTAL FOR SUPPLYS&MATL	23,285,190			22,815,159		470,031-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	45,000			45,000		
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			315	OFFICE EQUIPMENT	5,000			5,000		
			337	BOOKS-OTHER	42,000			42,000		
				SUBTOTAL FOR PROPTY&EQUIP	94,000			94,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,000			10,000		
			403	OFFICE SERVICES	10,000			10,000		
			412	RENTALS OF MISC.EQUIP	1,010,472			80,000		930,472-
			451	NON OVERNIGHT TRVL EXP-GENERAL	200,045			40,000		160,045-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
				SUBTOTAL FOR OTHR SER&CHR	1,234,517			144,000		1,090,517-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000		
			607	MAINT & REP MOTOR VEH EQUIP	13	926,813	13	1,138,000		211,187
			608	MAINT & REP GENERAL	1	335,000	1	80,000		255,000-
			615	PRINTING CONTRACTS	1	1,000	1	1,000		
			619	SECURITY SERVICES	1	1,335,703	1	1,435,703		100,000
			622	TEMPORARY SERVICES	1	46,009			1-	46,009-
			671	TRAINING PRGM CITY EMPLOYEES	1	84,500	1	1,000		83,500-
				SUBTOTAL FOR CNTRCTL SVCS	19	2,929,025	18	2,855,703	1-	73,322-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
				SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
				SUBTOTAL FOR BUDGET CODE 1514	19	27,543,732	18	25,909,862	1-	1,633,870-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19	27,543,732	18	25,909,862	1-	1,633,870-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	27,543,732	18	25,909,862	1-	1,633,870-

DEPARTMENTAL ESTIMATES - FY25
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	260,212	27,543,732	135,212	25,909,862	1,633,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,543,732		25,909,862	1,633,870-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,484,784		25,909,862	1,574,922-
OTHER CATEGORICAL		45			45-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		58,903			58,903-
TOTAL		27,543,732		25,909,862	1,633,870-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	305,000			305,000	
			100	SUPPLIES + MATERIALS - GENERAL	18,992,152			17,056,847	1,935,305-
			101	PRINTING SUPPLIES	1,000			1,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,388,526			10,088,526	300,000-
			106	MOTOR VEHICLE FUEL	450,500			450,500	
			169	MAINTENANCE SUPPLIES	236,026				236,026-
			170	CLEANING SUPPLIES	230,000			230,000	
			199	DATA PROCESSING SUPPLIES	95,000			95,000	
			SUBTOTAL FOR SUPPLYS&MATL		30,698,204			28,226,873	2,471,331-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,929,900			1,929,900	
			302	TELECOMMUNICATIONS EQUIPMENT	17,700			17,700	
			314	OFFICE FURITURE	7,000			7,000	
			315	OFFICE EQUIPMENT	92,000			92,000	
			332	PURCH DATA PROCESSING EQUIPT	70,000			70,000	
			337	BOOKS-OTHER	8,000			8,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,124,600			2,124,600	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589	
		816001	40X	CONTRACTUAL SERVICES-GENERAL	20,000			20,000	
		841001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	20,130			20,130	
			403	OFFICE SERVICES	1,000			1,000	
			412	RENTALS OF MISC.EQUIP	620,000			900,000	280,000
			417	ADVERTISING	6,000			6,000	
			473	SNOW REMOVAL SERVICES	4,500,000			4,500,000	
			SUBTOTAL FOR OTHR SER&CHR		5,936,719			6,216,719	280,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,705,949	1		2,000,000	705,949-
			607	MAINT & REP MOTOR VEH EQUIP	1,200,000	1		1,200,000	
			608	MAINT & REP GENERAL		1		84,000	84,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	1		1,000	
			615	PRINTING CONTRACTS	2,500	1		2,500	
			624	CLEANING SERVICES	35,000	1		35,000	
			676	MAINT & OPER OF INFRASTRUCTURE	65,200	1			65,200-
			SUBTOTAL FOR CNTRCTL SVCS		4,009,649	6		3,322,500	687,149-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1614	6	42,769,172	6	39,890,692		2,878,480-
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	42,769,172	6	39,890,692		2,878,480-
	TOTAL FOR SNOW-OTPS	6	42,769,172	6	39,890,692		2,878,480-

DEPARTMENTAL ESTIMATES - FY25
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	1,094,589	42,769,172	1,094,589	39,890,692	2,878,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,769,172		39,890,692	2,878,480-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,762,102	39,890,692	2,871,410-
OTHER CATEGORICAL	7,070		7,070-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,769,172	39,890,692	2,878,480-

DEPARTMENTAL ESTIMATES- FY25
 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	9,674	1,078,145,081	9,615	1,052,114,656	26,030,425-
FINANCIAL PLAN SAVINGS	252	39,788,897	156-	73,301,436	33,512,539
APPROPRIATION	9,926	1,117,933,978	9,459	1,125,416,092	7,482,114

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,095,531,746	1,106,896,412	11,364,666
OTHER CATEGORICAL	829,066	750,000	79,066-
CAPITAL FUNDS - I.F.A.	5,768,638	5,866,847	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,862	3,958,233	3,732,629-
INTRA-CITY SALES	8,113,666	7,944,600	169,066-

TOTAL 1,117,933,978 1,125,416,092 7,482,114

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	34,283,656	785,828,363	31,548,432	756,956,978	28,871,385-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		785,340,475		756,469,090	28,871,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		412,902,267		559,359,148	146,456,881
OTHER CATEGORICAL		71,418			71,418-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		370,000,000		196,041,767	173,958,233-
INTRA-CITY SALES		2,116,790		818,175	1,298,615-

TOTAL 785,340,475 756,469,090 28,871,385-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,674	1,078,145,081	9,615	1,052,114,656	26,030,425-
FINANCIAL PLAN SAVINGS	252	39,788,897	156-	73,301,436	33,512,539
APPROPRIATION	9,926	1,117,933,978	9,459	1,125,416,092	7,482,114
OTPS					
TOTALS FOR OPERATING BUDGET		785,828,363		756,956,978	28,871,385-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		785,340,475		756,469,090	28,871,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,674	1,863,973,444	9,615	1,809,071,634	54,901,810-
FINANCIAL PLAN SAVINGS	252	39,301,009	156-	72,813,548	33,512,539
APPROPRIATION	9,926	1,903,274,453	9,459	1,881,885,182	21,389,271-
FUNDING					
CITY		1,508,434,013		1,666,255,560	157,821,547
OTHER CATEGORICAL		900,484		750,000	150,484-
CAPITAL FUNDS - I.F.A.		6,018,638		6,116,847	98,209
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		377,690,862		200,000,000	177,690,862-
INTRA-CITY SALES		10,230,456		8,762,775	1,467,681-
TOTAL FUNDING		1,903,274,453		1,881,885,182	21,389,271-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,664	2	306,825	839-
		SUBTOTAL FOR F/T SALARIED	2	307,664	2	306,825	839-
		SUBTOTAL FOR BUDGET CODE 1001	2	307,664	2	306,825	839-
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	307,664	2	306,825	839-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,943,199	55	3,784,082	1-
		SUBTOTAL FOR F/T SALARIED	56	3,943,199	55	3,784,082	1-
03 UNSALARIED		031 UNSALARIED		34,856		35,776	920
		SUBTOTAL FOR UNSALARIED		34,856		35,776	920
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		112,915		112,915	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		6,000		6,000	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		167,406		167,406	
		SUBTOTAL FOR BUDGET CODE 1002	56	4,145,461	55	3,987,264	1-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,565			1-
		SUBTOTAL FOR F/T SALARIED	1	75,565			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,435			2,435-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		2,495			2,495-
		SUBTOTAL FOR BUDGET CODE 1004	1	78,060			1-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1009 NYS Highway Traffic Safety Grant-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,068			100,068-
		SUBTOTAL FOR F/T SALARIED		100,068			100,068-
		SUBTOTAL FOR BUDGET CODE 1009		100,068			100,068-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			57	4,323,589	55	3,987,264	2- 336,325-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,327,503	15	1,345,958	18,455
		SUBTOTAL FOR F/T SALARIED	15	1,327,503	15	1,345,958	18,455
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		25,618		25,618	
		SUBTOTAL FOR BUDGET CODE 1003	15	1,379,329	15	1,397,784	18,455
TOTAL FOR FINANCE & ADMINISTRATION			15	1,379,329	15	1,397,784	18,455
TOTAL FOR PERSONAL SERVICES			74	6,010,582	72	5,691,873	2- 318,709-

DEPARTMENTAL ESTIMATES - FY25
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	74	6,010,582	72	5,691,873	318,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	6,010,582	72	5,691,873	318,709-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,832,454	5,691,873	140,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	178,128		178,128-
INTRA-CITY SALES			
TOTAL	6,010,582	5,691,873	318,709-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

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)	124,065-136,200	2	130,132	260,264
10020	ADMINISTRATIVE INVESTIGATOR	177,830-177,830	1	177,830	177,830
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,771-137,771	1	137,771	137,771
30087	AGENCY ATTORNEY	96,526- 96,526	1	96,526	96,526
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	65,709- 99,694	5	77,068	385,341
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,983- 67,983	1	67,983	67,983
12627	ASSOCIATE STAFF ANALYST	88,864-105,551	2	97,208	194,415
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 70,076	17	48,160	818,727
56058	COMMUNITY COORDINATOR	59,116- 99,045	17	71,185	1,210,139
13615	COMPUTER SERVICE TECHNICIAN	64,081- 64,081	1	64,081	64,081
10050	COMPUTER SYSTEMS MANAGER	111,400-120,001	2	115,700	231,401
13633	CYBER SECURITY ANALYST	87,550- 87,550	1	87,550	87,550
95151	DIRECTOR OF INVESTIGATIONS (BIC)	113,558-113,558	1	113,558	113,558
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	124,075-124,075	1	124,075	124,075
95005	EXECUTIVE AGENCY COUNSEL	110,000-178,448	9	135,691	1,221,218
40502	MANAGEMENT AUDITOR	73,907-105,521	3	86,124	258,371
33972	MARKET AGENT	52,203- 76,166	7	62,208	435,459
TOTAL FOR OBJECT 001			73		6,127,880

POSITION SCHEDULE FOR U/A 001	73	6,127,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-83,944
TOTAL FOR U/A 001	72	6,043,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		2,920		1,000	1,920-
		SUBTOTAL FOR OTHR SER&CHR		2,920		1,000	1,920-
		SUBTOTAL FOR BUDGET CODE 2005		2,920		1,000	1,920-
BUDGET CODE: 2006 IT Maintenance Contracts							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,610		5,000	2,390
		SUBTOTAL FOR SUPPLYS&MATL		2,610		5,000	2,390
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,784		5,000	14,784-
		SUBTOTAL FOR PROPTY&EQUIP		19,784		5,000	14,784-
40 OTHR SER&CHR		403 OFFICE SERVICES		325,303		376,082	50,779
		858001 42G DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR		348,803		399,582	50,779
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		6,439		2,939	3,500-
		613 DATA PROCESSING EQUIPMENT		38,073		11,767	26,306-
		671 TRAINING PRGM CITY EMPLOYEES		3,041		2,000	1,041-
		SUBTOTAL FOR CNTRCTL SVCS		47,553		16,706	30,847-
		SUBTOTAL FOR BUDGET CODE 2006		418,750		426,288	7,538
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,500			35,500-
		SUBTOTAL FOR SUPPLYS&MATL		35,500			35,500-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2007		190,000				190,000-
		TOTAL FOR		611,670		427,288		184,382-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION								
BUDGET CODE: 2014 NYS Highway Traffic Safety Grant-OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,106				22,106-
		453 OVERNIGHT TRVL EXP-GENERAL		2,242				2,242-
		SUBTOTAL FOR OTHR SER&CHR		24,348				24,348-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,600				3,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,600				3,600-
		SUBTOTAL FOR BUDGET CODE 2014		27,948				27,948-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION		27,948				27,948-
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		500		2,000		1,500
		100 SUPPLIES + MATERIALS - GENERAL		25,082		14,900		10,182-
		101 PRINTING SUPPLIES		30,759		7,000		23,759-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,763		763		1,000-
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE		3,063		4,000		937
		SUBTOTAL FOR SUPPLYS&MATL		98,904		66,400		32,504-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,317		3,000		1,683

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,500		5,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		6,817		8,000		1,183
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		92,809		92,809		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		400 CONTRACTUAL SERVICES-GENERAL		1,269		2,769		1,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		146,742		150,742		4,000
		412 RENTALS OF MISC.EQUIP		23,772		25,831		2,059
		414 RENTALS - LAND BLDGS & STRUCTS		1,655,423		1,655,423		
		417 ADVERTISING		2,000		1,500		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,006		20,700		9,306-
		453 OVERNIGHT TRVL EXP-GENERAL		3,577				3,577-
		460 SPECIAL EXPENSE		46,958		92,358		45,400
		SUBTOTAL FOR OTHR SER&CHR		2,019,556		2,059,132		39,576
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,500	1	2,900		1,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	16		16
		624 CLEANING SERVICES	1	6,910	1	6,700		210-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,022	1	6,843		9,179-
		686 PROF SERV OTHER	1	10,000	1	3,500		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	37,432	5	19,959		17,473-
		SUBTOTAL FOR BUDGET CODE 2001	5	2,162,709	5	2,153,491		9,218-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,263			1-	49,263-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,263			1-	49,263-
		SUBTOTAL FOR BUDGET CODE 2003	1	49,263			1-	49,263-
TOTAL FOR FINANCE & ADMINISTRATION			6	2,211,972	5	2,153,491	1-	58,481-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	2,851,590	5	2,580,779	1-	270,811-

DEPARTMENTAL ESTIMATES - FY25
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	168,546	2,851,590	170,046	2,580,779	270,811-
FINANCIAL PLAN SAVINGS		38,610-		215,881-	177,271-
APPROPRIATION		2,812,980		2,364,898	448,082-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,545,769		2,364,898	180,871-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,263			49,263-
FEDERAL - C.D.					
FEDERAL - OTHER		217,948			217,948-
INTRA-CITY SALES					
 TOTAL		 2,812,980		 2,364,898	 448,082-

DEPARTMENTAL ESTIMATES- FY25
 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	74	6,010,582	72	5,691,873	318,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	6,010,582	72	5,691,873	318,709-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,832,454	5,691,873	140,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	178,128		178,128-
INTRA-CITY SALES			

TOTAL 6,010,582 5,691,873 318,709-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	168,546	2,851,590	170,046	2,580,779	270,811-
FINANCIAL PLAN SAVINGS		38,610-		215,881-	177,271-
APPROPRIATION		2,812,980		2,364,898	448,082-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,545,769	2,364,898	180,871-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	49,263		49,263-
FEDERAL - C.D.			
FEDERAL - OTHER	217,948		217,948-
INTRA-CITY SALES			

TOTAL 2,812,980 2,364,898 448,082-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	6,010,582	72	5,691,873	318,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	6,010,582	72	5,691,873	318,709-
OTPS					
TOTALS FOR OPERATING BUDGET		2,851,590		2,580,779	270,811-
FINANCIAL PLAN SAVINGS		38,610-		215,881-	177,271-
APPROPRIATION		2,812,980		2,364,898	448,082-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	8,862,172	72	8,272,652	589,520-
FINANCIAL PLAN SAVINGS		38,610-		215,881-	177,271-
APPROPRIATION	74	8,823,562	72	8,056,771	766,791-
FUNDING					
CITY		8,378,223		8,056,771	321,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		49,263			49,263-
FEDERAL - C.D.					
FEDERAL - OTHER		396,076			396,076-
INTRA-CITY SALES					
TOTAL FUNDING		8,823,562		8,056,771	766,791-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000,000			10,000,000-
		SUBTOTAL FOR F/T SALARIED		10,000,000			10,000,000-
		SUBTOTAL FOR BUDGET CODE CR01		10,000,000			10,000,000-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,141,432	25	2,327,521	186,089
		SUBTOTAL FOR F/T SALARIED	25	2,141,432	25	2,327,521	186,089
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	25	2,176,390	25	2,362,479	186,089
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,852,203	37	2,955,483	103,280
		SUBTOTAL FOR F/T SALARIED	37	2,852,203	37	2,955,483	103,280
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	2,970,119	37	3,073,399	103,280
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	766,910	7	780,846	13,936
		SUBTOTAL FOR F/T SALARIED	7	766,910	7	780,846	13,936
		SUBTOTAL FOR BUDGET CODE 1205	7	766,910	7	780,846	13,936

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	786,610	7	830,781	44,171
		SUBTOTAL FOR F/T SALARIED	7	786,610	7	830,781	44,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	804,714	7	848,885	44,171
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,646,634	47	5,731,331	84,697
		SUBTOTAL FOR F/T SALARIED	47	5,646,634	47	5,731,331	84,697
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	5,684,608	47	5,769,305	84,697
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	1,263,772	10	1,272,061	8,289
		SUBTOTAL FOR F/T SALARIED	10	1,263,772	10	1,272,061	8,289
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1407			10	1,327,196	10	1,335,485		8,289
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621		
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308		
SUBTOTAL FOR ADD GRS PAY				4,308		4,308		
SUBTOTAL FOR BUDGET CODE 1408			2	212,929	2	212,929		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,710,699	32	2,793,292		82,593
SUBTOTAL FOR F/T SALARIED			32	2,710,699	32	2,793,292		82,593
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			32	2,883,359	32	2,965,952		82,593
TOTAL FOR			167	26,863,225	167	17,386,280		9,476,945-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,425,383	34	3,486,556		61,173
SUBTOTAL FOR F/T SALARIED			34	3,425,383	34	3,486,556		61,173

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 1101	34	3,442,598	34	3,503,771		61,173
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	708,646	8	708,646		
		SUBTOTAL FOR F/T SALARIED	8	708,646	8	708,646		
		SUBTOTAL FOR BUDGET CODE 1102	8	708,646	8	708,646		
BUDGET CODE: 1116 Mayor's Office of Efficiency								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	755,437	7	800,000		44,563
		SUBTOTAL FOR F/T SALARIED	7	755,437	7	800,000		44,563
		SUBTOTAL FOR BUDGET CODE 1116	7	755,437	7	800,000		44,563
		TOTAL FOR EXECUTIVE	49	4,906,681	49	5,012,417		105,736
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,603,690	55	2,691,818		88,128
		SUBTOTAL FOR F/T SALARIED	55	2,603,690	55	2,691,818		88,128
		SUBTOTAL FOR BUDGET CODE 1204	55	2,603,690	55	2,691,818		88,128
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	757,490	6	775,800		18,310
		SUBTOTAL FOR F/T SALARIED	6	757,490	6	775,800		18,310

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	783,833	6	802,143	18,310
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,382,925	30	2,488,186	105,261
		SUBTOTAL FOR F/T SALARIED	30	2,382,925	30	2,488,186	105,261
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140
		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	30	2,472,051	30	2,577,312	105,261
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	91	6,860,496	91	7,072,195	211,699
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,825,807	60	4,067,908	242,101
		SUBTOTAL FOR F/T SALARIED	60	3,825,807	60	4,067,908	242,101
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308			308

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	60	3,927,559	60	4,169,660	242,101
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,255,381	87	10,382,537	1,127,156
		SUBTOTAL FOR F/T SALARIED	87	9,255,381	87	10,382,537	1,127,156
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	87	9,706,254	87	10,833,410	1,127,156
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,490,401	59	7,595,359	104,958
		SUBTOTAL FOR F/T SALARIED	59	7,490,401	59	7,595,359	104,958
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	7,527,853	59	7,632,811	104,958

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,832,126	12	1,860,887	28,761
		SUBTOTAL FOR F/T SALARIED	12	1,832,126	12	1,860,887	28,761
		SUBTOTAL FOR BUDGET CODE 1409	12	1,832,126	12	1,860,887	28,761
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	218	22,993,792	218	24,496,768	1,502,976
		TOTAL FOR ADMINISTRATION & PLANNING	525	61,624,194	525	53,967,660	7,656,534-

DEPARTMENTAL ESTIMATES - FY25
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	525	61,624,194	525	53,967,660	7,656,534-
FINANCIAL PLAN SAVINGS	86-	14,328,298-	86-	6,728,298-	7,600,000
APPROPRIATION	439	47,295,896	439	47,239,362	56,534-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,295,896	47,239,362	9,943,466
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	10,000,000		10,000,000-
TOTAL	47,295,896	47,239,362	56,534-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 97,179	6	82,850	497,099
1002C	ADM MANAGER-NON-MGRL	74,123-126,805	11	90,056	990,613
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-118,000	3	110,333	331,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	160,000-160,000	1	160,000	160,000
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,405-123,254	3	105,220	315,659
10053	ADMINISTRATIVE CITY PLANNER	160,000-160,000	1	160,000	160,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,048-162,019	3	135,316	405,949
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,000-175,804	2	155,402	310,804
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,449-128,557	4	116,802	467,208
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,549-135,795	6	114,892	689,349
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	97,114-134,734	2	115,924	231,848
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	88,551-122,784	2	105,668	211,335
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,800	6	162,692	976,149
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,328-123,885	10	112,570	1,125,695
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	4	131,943	527,773
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,618-103,454	5	99,989	499,946
10038	ADMINISTRATIVE STOREKEEPER	90,995-130,000	3	106,998	320,995
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203-100,812	6	90,587	543,522
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	86,830-115,000	3	105,277	315,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,625-162,683	12	125,633	1,507,592
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,000-133,000	1	133,000	133,000
95081	CHIEF INFORMATION OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
95080	CHIEF OF STAFF (FINANCE)	170,000-170,000	1	170,000	170,000
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	182,000-182,000	1	182,000	182,000
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	106,146-120,000	2	113,073	226,146
40523	CITY TAX AUDITOR	84,152- 84,152	1	84,152	84,152
10250	CLERICAL AIDE	44,931- 44,993	2	44,962	89,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 62,108	14	49,132	687,851
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	44,761- 44,761	1	44,761	44,761
56057	COMMUNITY ASSOCIATE	55,323- 59,277	3	57,764	173,292
56058	COMMUNITY COORDINATOR	59,116- 91,768	13	79,159	1,029,069
13620	COMPUTER AIDE-NON-SPVR	71,929- 71,929	1	71,929	71,929
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,140-101,596	6	82,767	496,603
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,355-101,355	1	101,355	101,355
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	82,560	495,360
13622	COMPUTER SPECIALIST (OPERATIONS)	105,000-105,000	1	105,000	105,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-144,289	35	121,483	4,251,922
10050	COMPUTER SYSTEMS MANAGER	124,755-184,250	48	154,950	7,437,610
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,689-181,439	73	141,668	10,341,790
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	83,000- 95,000	5	89,274	446,371
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	100,000-100,000	1	100,000	100,000
55046	DISABILITY COORDINATOR	91,896- 91,896	1	91,896	91,896
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	102,566-102,566	1	102,566	102,566
95005	EXECUTIVE AGENCY COUNSEL	123,537-184,250	6	153,673	922,037
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	175,000-175,000	1	175,000	175,000
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	230,237-230,237	1	230,237	230,237
91415	GRAPHIC ARTIST	78,071-109,438	2	93,755	187,509
95710	IT PROJECT SPECIALIST	120,000-142,000	4	128,000	512,000
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	70,387- 83,806	2	77,097	154,193
91212	MOTOR VEHICLE OPERATOR	50,219- 54,557	2	52,388	104,776
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	1	63,351	63,351
95083	PENSION INVESTMENT ADVISOR (FINANCE)	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	34	68,796	2,339,053
12158	PROCUREMENT ANALYST	62,188-105,939	8	83,835	670,680
60215	PUBLIC RECORDS AIDE	49,670- 49,670	1	49,670	49,670
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	61,866- 80,000	6	72,398	434,386
70817	SUPERVISING SPECIAL OFFICER	68,099- 82,422	3	72,873	218,620
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	64,670- 64,670	1	64,670	64,670
TOTAL FOR OBJECT 001			405		46,028,445

POSITION SCHEDULE FOR U/A 001	405	46,028,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	3,864,116
TOTAL FOR U/A 001	439	49,892,561

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000,000				15,000,000-
		SUBTOTAL FOR F/T SALARIED		15,000,000				15,000,000-
		SUBTOTAL FOR BUDGET CODE CR02		15,000,000				15,000,000-
BUDGET CODE: 2000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,180	5	495,547		61,367
		SUBTOTAL FOR F/T SALARIED	5	434,180	5	495,547		61,367
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	527,783	5	589,150		61,367
BUDGET CODE: 2404 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,299	3	414,335		6,036
		SUBTOTAL FOR F/T SALARIED	3	408,299	3	414,335		6,036
		SUBTOTAL FOR BUDGET CODE 2404	3	408,299	3	414,335		6,036
BUDGET CODE: 2600 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,615,731	23	2,656,953		41,222
		SUBTOTAL FOR F/T SALARIED	23	2,615,731	23	2,656,953		41,222
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	23	2,649,519	23	2,690,741	41,222
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	31	18,800,004	31	3,908,629	14,891,375-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	532,916	5	557,392	24,476
		SUBTOTAL FOR F/T SALARIED	5	532,916	5	557,392	24,476
		SUBTOTAL FOR BUDGET CODE 2001	5	532,916	5	557,392	24,476
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,681,221	84	5,846,162	164,941
		SUBTOTAL FOR F/T SALARIED	84	5,681,221	84	5,846,162	164,941
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				250,297		250,297		
SUBTOTAL FOR BUDGET CODE 2701			84	5,932,536	84	6,097,477		164,941
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,465,452	89	6,654,869		189,417
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,511,503	109	4,673,549		162,046
SUBTOTAL FOR F/T SALARIED			109	4,511,503	109	4,673,549		162,046
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			109	4,797,945	109	4,959,991		162,046
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,797,945	109	4,959,991		162,046
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,461	9	788,219		19,758
SUBTOTAL FOR F/T SALARIED			9	768,461	9	788,219		19,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201			9	811,202	9	830,960		19,758
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	811,202	9	830,960		19,758
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,196,795	14	1,265,546		68,751
SUBTOTAL FOR F/T SALARIED			14	1,196,795	14	1,265,546		68,751
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	1,228,982	14	1,297,733		68,751
TOTAL FOR PROCESSING			14	1,228,982	14	1,297,733		68,751
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,107,523	42	3,143,855		1,036,332
SUBTOTAL FOR F/T SALARIED			42	2,107,523	42	3,143,855		1,036,332
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	2,367,924	42	3,404,256		1,036,332

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,908,671	35	3,008,236	99,565
		SUBTOTAL FOR F/T SALARIED	35	2,908,671	35	3,008,236	99,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533	
		SUBTOTAL FOR BUDGET CODE 2403	35	2,997,204	35	3,096,769	99,565
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	5,365,128	77	6,501,025	1,135,897
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,436,000		1,600,000	164,000
		SUBTOTAL FOR F/T SALARIED		1,436,000		1,600,000	164,000
		SUBTOTAL FOR BUDGET CODE 2501		1,436,000		1,600,000	164,000
		TOTAL FOR TAX PAYER COMPLIANCE		1,436,000		1,600,000	164,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,398,477	12	2,460,414	61,937
		SUBTOTAL FOR F/T SALARIED	12	2,398,477	12	2,460,414	61,937
		SUBTOTAL FOR BUDGET CODE 2601	12	2,398,477	12	2,460,414	61,937
		TOTAL FOR CITY COLLECTOR	12	2,398,477	12	2,460,414	61,937

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR OPERATIONS			341	41,303,190	341	28,213,621	13,089,569-

DEPARTMENTAL ESTIMATES - FY25
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	341	41,303,190	341	28,213,621	13,089,569-
FINANCIAL PLAN SAVINGS	59-	19,856,077-	59-	7,006,077-	12,850,000
APPROPRIATION	282	21,447,113	282	21,207,544	239,569-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,447,113	21,207,544	14,760,431
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	15,000,000		15,000,000-
TOTAL	21,447,113	21,207,544	239,569-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,646- 88,090	2	76,368	152,736
1002C	ADM MANAGER-NON-MGRL	74,123-108,000	22	88,607	1,949,358
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195- 95,195	1	95,195	95,195
10001	ADMINISTRATIVE ACCOUNTANT	108,150-108,150	1	108,150	108,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	85,501- 91,000	4	87,750	350,999
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,313- 83,313	1	83,313	83,313
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	137,287-184,250	7	154,922	1,084,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-128,000	9	112,248	1,010,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-105,000	13	95,121	1,236,570
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	184,250-184,250	1	184,250	184,250
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	213,000-213,000	1	213,000	213,000
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203- 89,008	4	84,988	339,953
10605	CASHIER	51,691- 51,879	2	51,785	103,570
95331	CITY COLLECTOR	136,955-136,955	1	136,955	136,955
40523	CITY TAX AUDITOR	49,640-107,945	29	75,707	2,195,494
10250	CLERICAL AIDE	37,124- 43,808	5	41,866	209,328
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 67,227	61	48,125	2,935,636
54877	COLLECTIONS SPECIALIST (FINANCE)	51,963- 67,499	8	54,414	435,314
54875	COLLECTIONS UNIT HEAD	127,243-127,243	1	127,243	127,243
56057	COMMUNITY ASSOCIATE	48,796- 48,796	1	48,796	48,796
10050	COMPUTER SYSTEMS MANAGER	99,581-161,299	4	131,707	526,826
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,042-120,000	4	115,146	460,583
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	75,197- 98,000	2	86,599	173,197
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,230- 89,435	3	80,979	242,937
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 52,128	2	52,128	104,256
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 79,639	76	60,746	4,616,690
10252	SECRETARY	52,977- 52,977	1	52,977	52,977
54876	SENIOR DIRECTOR COLLECTIONS	82,000- 92,000	2	87,000	174,000
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			275		20,286,914

DEPARTMENTAL ESTIMATES - FY25
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	275	20,286,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	516,394
TOTAL FOR U/A 002	282	20,803,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Property - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,832,871	34	2,835,496		2,625
SUBTOTAL FOR F/T SALARIED			34	2,832,871	34	2,835,496		2,625
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	2,853,682	34	2,856,307		2,625
BUDGET CODE: 3002 Property Assessment Defense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	882,613	10	905,287		22,674
SUBTOTAL FOR F/T SALARIED			10	882,613	10	905,287		22,674
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			10	887,883	10	910,557		22,674
BUDGET CODE: 3003 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	402,091	3	385,600		16,491-
SUBTOTAL FOR F/T SALARIED			3	402,091	3	385,600		16,491-
SUBTOTAL FOR BUDGET CODE 3003			3	402,091	3	385,600		16,491-
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	418,071	1	463,399		45,328
SUBTOTAL FOR F/T SALARIED			1	418,071	1	463,399		45,328
SUBTOTAL FOR BUDGET CODE 3301			1	418,071	1	463,399		45,328

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125		
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523		
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523		
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648		
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806		
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261		
		042 LONGEVITY DIFFERENTIAL		26,770		26,770		
		046 TERMINAL LEAVE		9,494		9,494		
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525		
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331		
		TOTAL FOR	62	6,232,706	62	6,286,842		54,136
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3050 Deputy Commissioner of Property Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432		
		SUBTOTAL FOR F/T SALARIED		32,432		32,432		
		SUBTOTAL FOR BUDGET CODE 3050		32,432		32,432		
BUDGET CODE: 3101 PROPERTY SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	12,127,824	132	12,050,837		76,987-
		SUBTOTAL FOR F/T SALARIED	132	12,127,824	132	12,050,837		76,987-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
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	132	12,815,352	132	12,738,365		76,987-	
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,194,228	129	9,167,271		1,973,043	
		SUBTOTAL FOR F/T SALARIED	129	7,194,228	129	9,167,271		1,973,043	
		SUBTOTAL FOR BUDGET CODE 3601	129	7,194,228	129	9,167,271		1,973,043	
		TOTAL FOR PROPERTY EXECUTIVE	261	20,042,012	261	21,938,068		1,896,056	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178			
		SUBTOTAL FOR F/T SALARIED		28,178		28,178			
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178			
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	456,054	4	464,575		8,521	
		SUBTOTAL FOR F/T SALARIED	4	456,054	4	464,575		8,521	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	4	489,824	4	498,345	8,521
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500	
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500	
		TOTAL FOR ASSESSMENTS	37	955,502	37	964,023	8,521
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,441,492	85	4,616,961	175,469
		SUBTOTAL FOR F/T SALARIED	85	4,441,492	85	4,616,961	175,469
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	85	4,677,783	85	4,853,252	175,469

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			85	4,677,783	85	4,853,252	175,469
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	353,346	3	371,408	18,062
		SUBTOTAL FOR F/T SALARIED	3	353,346	3	371,408	18,062
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	3	363,522	3	381,584	18,062
TOTAL FOR REVIEW AND SUPPORT			3	363,522	3	381,584	18,062
TOTAL FOR PROPERTY			448	32,271,525	448	34,423,769	2,152,244

DEPARTMENTAL ESTIMATES - FY25
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	448	32,271,525	448	34,423,769	2,152,244
FINANCIAL PLAN SAVINGS	63-	2,978,482-	63-	2,978,482-	
APPROPRIATION	385	29,293,043	385	31,445,287	2,152,244

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,855,543	31,007,787	2,152,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 29,293,043	 31,445,287	 2,152,244

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	100,571-100,571	1	100,571	100,571
1002C	ADM MANAGER-NON-MGRL	76,270-105,971	15	85,266	1,278,987
10005	ADMINISTRATIVE ASSESSOR	140,000-213,000	4	161,800	647,200
10053	ADMINISTRATIVE CITY PLANNER	136,913-184,250	2	160,582	321,163
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-135,805	2	124,148	248,296
10026	ADMINISTRATIVE STAFF ANALYST	130,000-150,568	4	143,787	575,148
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-135,000	10	111,559	1,115,585
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,263-105,000	6	97,303	583,819
40201	ASSISTANT CITY ASSESSOR	55,562- 64,785	27	58,636	1,583,181
12627	ASSOCIATE STAFF ANALYST	105,338-105,338	1	105,338	105,338
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	184,250-184,250	1	184,250	184,250
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	80,517- 94,715	11	85,750	943,246
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	76,990-127,978	99	90,667	8,976,024
22122	CITY PLANNER	81,943- 82,900	2	82,422	164,843
22121	CITY PLANNING TECHNICIAN	42,593- 42,593	1	42,593	42,593
95315	CITY REGISTER	184,250-184,250	1	184,250	184,250
21744	CITY RESEARCH SCIENTIST	94,882-106,146	5	97,135	485,674
10250	CLERICAL AIDE	44,921- 44,921	1	44,921	44,921
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,328- 62,575	25	47,672	1,191,794
56058	COMMUNITY COORDINATOR	67,983- 80,259	3	73,050	219,149
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 92,139	3	88,646	265,939
13632	COMPUTER SPECIALIST (SOFTWARE)	103,031-103,031	1	103,031	103,031
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,634-135,000	3	129,451	388,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	96	61,720	5,925,145
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
21006	TAX MAP CARTOGRAPHER	78,577- 94,809	2	86,693	173,386
TOTAL FOR OBJECT 001			329		26,189,823
POSITION SCHEDULE FOR U/A 003			329		26,189,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		4,457,842
TOTAL FOR U/A 003			385		30,647,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,401,686	21	3,510,707	109,021
		SUBTOTAL FOR F/T SALARIED	21	3,401,686	21	3,510,707	109,021
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	21	3,482,407	21	3,591,428	109,021
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,976,353	104	6,359,947	616,406-
		SUBTOTAL FOR F/T SALARIED	104	6,976,353	104	6,359,947	616,406-
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	104	7,495,868	104	6,879,462	616,406-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,654,222	98	6,499,211	155,011-
		SUBTOTAL FOR F/T SALARIED	98	6,654,222	98	6,499,211	155,011-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903	
		SUBTOTAL FOR OTH SALARIED		6,903		6,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890	
		SUBTOTAL FOR BUDGET CODE 4401	98	7,310,015	98	7,155,004	155,011-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,295,965	36	3,378,374	82,409
		SUBTOTAL FOR F/T SALARIED	36	3,295,965	36	3,378,374	82,409
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	36	3,350,422	36	3,432,831	82,409
TOTAL FOR			259	21,638,712	259	21,058,725	579,987-
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,217,973	80	6,571,045	45 4,353,072
		SUBTOTAL FOR F/T SALARIED	35	2,217,973	80	6,571,045	45 4,353,072
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	35	2,626,004	80	6,979,076	45 4,353,072
TOTAL FOR AUDIT			35	2,626,004	80	6,979,076	45 4,353,072
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,125,643	86	6,273,517	147,874
		SUBTOTAL FOR F/T SALARIED	86	6,125,643	86	6,273,517	147,874
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	86	6,872,986	86	7,020,860	147,874
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,055,463	24	1,982,764	72,699-
		SUBTOTAL FOR F/T SALARIED	24	2,055,463	24	1,982,764	72,699-
		SUBTOTAL FOR BUDGET CODE 4501	24	2,055,463	24	1,982,764	72,699-
		TOTAL FOR ENFORCEMENT	110	8,928,449	110	9,003,624	75,175
		TOTAL FOR AUDIT	404	33,193,165	449	37,041,425	45 3,848,260

DEPARTMENTAL ESTIMATES - FY25
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	404	33,193,165	449	37,041,425	3,848,260
FINANCIAL PLAN SAVINGS	9-	688,191-	9-	688,191-	
APPROPRIATION	395	32,504,974	440	36,353,234	3,848,260

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,504,974	36,353,234	3,848,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,504,974	36,353,234	3,848,260
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 98,823	5	85,309	426,545
10026	ADMINISTRATIVE STAFF ANALYST	171,906-213,000	2	192,453	384,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-135,026	4	119,531	478,125
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,109-113,754	8	97,545	780,363
10049	ADMINISTRATIVE TAX AUDITOR	126,809-140,000	7	132,391	926,736
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	121,709-131,254	21	123,400	2,591,391
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 75,565	2	75,565	151,130
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	85,000-105,000	5	95,358	476,791
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
21744	CITY RESEARCH SCIENTIST	94,882-106,146	3	100,024	300,073
40523	CITY TAX AUDITOR	49,640- 95,441	249	74,682	18,595,801
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 64,934	6	51,687	310,120
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,241-107,265	2	103,253	206,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	107,818-107,818	1	107,818	107,818
10050	COMPUTER SYSTEMS MANAGER	149,026-164,958	2	156,992	313,984
40910	ECONOMIST	82,985- 82,985	1	82,985	82,985
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,427- 75,427	1	75,427	75,427
95710	IT PROJECT SPECIALIST	146,763-146,763	1	146,763	146,763
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	11	63,691	700,602
TOTAL FOR OBJECT 001			339		28,093,390

POSITION SCHEDULE FOR U/A 004			339		28,093,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			101		8,370,007
TOTAL FOR U/A 004			440		36,463,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,553,040	59	6,015,392		462,352
		SUBTOTAL FOR F/T SALARIED	59	5,553,040	59	6,015,392		462,352
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	59	5,953,548	59	6,415,900		462,352
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	370,522	3	380,875		10,353
		SUBTOTAL FOR F/T SALARIED	3	370,522	3	380,875		10,353
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	406,936	3	417,289		10,353
BUDGET CODE: 5103 Agency Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,397	5	580,370		7,973
		SUBTOTAL FOR F/T SALARIED	5	572,397	5	580,370		7,973
		SUBTOTAL FOR BUDGET CODE 5103	5	572,397	5	580,370		7,973
		TOTAL FOR LEGAL AFFAIRS	67	6,932,881	67	7,413,559		480,678
		TOTAL FOR LEGAL	67	6,932,881	67	7,413,559		480,678

DEPARTMENTAL ESTIMATES - FY25
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	67	6,932,881	67	7,413,559	480,678
FINANCIAL PLAN SAVINGS	7-	417,985-	7-	417,985-	
APPROPRIATION	60	6,514,896	60	6,995,574	480,678

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,514,896	6,995,574	480,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,514,896	6,995,574	480,678

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	100,053-116,983	5	110,787	553,936
1002C	ADM MANAGER-NON-MGRL	73,049- 90,728	4	83,044	332,175
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,778- 99,778	1	99,778	99,778
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	142,773-142,773	1	142,773	142,773
30087	AGENCY ATTORNEY	77,250-137,073	19	104,406	1,983,718
30086	AGENCY ATTORNEY INTERNE	75,760- 78,411	2	77,086	154,171
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,989- 92,989	1	92,989	92,989
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,570- 49,570	1	49,570	49,570
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	113,906-184,250	8	146,794	1,174,350
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 61,000	2	59,933	119,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 72,034	7	65,652	459,566
	TOTAL FOR OBJECT 001		53		5,488,274

	POSITION SCHEDULE FOR U/A 005		53		5,488,274
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		724,866
	TOTAL FOR U/A 005		60		6,213,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	381,416	7		390,521	9,105
		SUBTOTAL FOR F/T SALARIED	7	381,416	7		390,521	9,105
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	479,332	7		488,437	9,105
		TOTAL FOR	7	479,332	7		488,437	9,105
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,999,000	37		2,915,695	83,305-
		SUBTOTAL FOR F/T SALARIED	37	2,999,000	37		2,915,695	83,305-
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	37	3,143,848	37		3,060,543	83,305-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,517,857	26	1,952,831	2	434,974
		SUBTOTAL FOR F/T SALARIED	24	1,517,857	26	1,952,831	2	434,974
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171		
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171		
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	24	6,685,463	26	7,120,437	2	434,974
BUDGET CODE: 7106 Parking Operations and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	830,154		40,000-
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	830,154		40,000-
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	830,154		40,000-
		TOTAL FOR EXECUTIVE	65	10,699,465	67	11,011,134	2	311,669
		TOTAL FOR PARKING VIOLATIONS BUREAU	72	11,178,797	74	11,499,571	2	320,774

DEPARTMENTAL ESTIMATES - FY25
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	72	11,178,797	74	11,499,571	320,774
FINANCIAL PLAN SAVINGS	7-	412,945-	7-	412,945-	
APPROPRIATION	65	10,765,852	67	11,086,626	320,774

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,765,852	11,086,626	320,774
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,765,852	11,086,626	320,774
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,897- 83,897	1	83,897	83,897
10025	ADMINISTRATIVE MANAGER	135,227-135,227	1	135,227	135,227
10250	CLERICAL AIDE	43,735- 44,946	5	44,021	220,105
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,242- 57,502	23	48,342	1,111,857
56058	COMMUNITY COORDINATOR	73,421- 73,421	1	73,421	73,421
95005	EXECUTIVE AGENCY COUNSEL	124,754-194,800	6	143,984	863,904
95710	IT PROJECT SPECIALIST	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	11	60,915	670,066
12626	STAFF ANALYST	80,538- 80,538	1	80,538	80,538
TOTAL FOR OBJECT 001			50		3,379,015

POSITION SCHEDULE FOR U/A 007	50	3,379,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,148,865
TOTAL FOR U/A 007	67	4,527,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	963,133	7	963,133	
		SUBTOTAL FOR F/T SALARIED	7	963,133	7	963,133	
		SUBTOTAL FOR BUDGET CODE 9010	7	963,133	7	963,133	
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237	
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237	
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237	
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,110,233	45	4,087,737	977,504
		SUBTOTAL FOR F/T SALARIED	45	3,110,233	45	4,087,737	977,504
03 UNSALARIED		031 UNSALARIED		8,460		8,460	
		SUBTOTAL FOR UNSALARIED		8,460		8,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		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	45	3,347,075	45	4,324,579	977,504
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	835,215	8	835,215	
		SUBTOTAL FOR F/T SALARIED	8	835,215	8	835,215	
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 - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	891,121	8	891,121	
TOTAL FOR			62	5,523,566	62	6,501,070	977,504
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,850,883	11	4,028,872	177,989
SUBTOTAL FOR F/T SALARIED			11	3,850,883	11	4,028,872	177,989
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			11	4,008,003	11	4,185,992	177,989
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,007,349	33	3,015,600	8,251
SUBTOTAL FOR F/T SALARIED			33	3,007,349	33	3,015,600	8,251
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			33	3,374,110	33	3,382,361	8,251
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,820,347	83	7,600,319	220,028-
SUBTOTAL FOR F/T SALARIED			83	7,820,347	83	7,600,319	220,028-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		629,147		629,147			
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		1,114,844		1,114,844			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	83	8,965,537	83	8,745,509			220,028-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,751	2	413,751			20,000-
		SUBTOTAL FOR F/T SALARIED	2	433,751	2	413,751			20,000-
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	931,137	2	911,137			20,000-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,634,939	28	1,608,671			26,268-
		SUBTOTAL FOR F/T SALARIED	28	1,634,939	28	1,608,671			26,268-
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	28	1,714,409	28	1,688,141			26,268-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			157	18,993,196	157	18,913,140	80,056-
TOTAL FOR CITY SHERIFF			219	24,516,762	219	25,414,210	897,448

DEPARTMENTAL ESTIMATES - FY25
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	219	24,516,762	219	25,414,210	897,448
FINANCIAL PLAN SAVINGS	40	2,798,413	40	2,956,570	158,157
APPROPRIATION	259	27,315,175	259	28,370,780	1,055,605

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,049,944		24,097,298	1,047,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,265,231		4,273,482	8,251
TOTAL		27,315,175		28,370,780	1,055,605

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 93,368	3	79,822	239,466
10020	ADMINISTRATIVE INVESTIGATOR	110,727-184,250	2	147,489	294,977
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	175,000-175,000	1	175,000	175,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 87,607	10	79,153	791,525
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	194,800-194,800	1	194,800	194,800
40523	CITY TAX AUDITOR	49,640- 91,459	11	73,341	806,752
10250	CLERICAL AIDE	37,124- 41,354	2	39,239	78,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 50,654	13	46,213	600,775
56056	COMMUNITY ASSISTANT	41,147- 41,147	1	41,147	41,147
56058	COMMUNITY COORDINATOR	69,781- 69,781	1	69,781	69,781
30312	DEPUTY CITY SHERIFF - NON-SPVR	47,654-104,210	131	73,791	9,666,625
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,249	9	57,160	514,444
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	106,620-124,776	9	114,259	1,028,331
70817	SUPERVISING SPECIAL OFFICER	59,285- 59,367	2	59,326	118,652
TOTAL FOR OBJECT 001			202		15,361,780

POSITION SCHEDULE FOR U/A 009	202	15,361,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	4,334,760
TOTAL FOR U/A 009	259	19,696,540

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		137,798		175,000	37,202
		117	POSTAGE		425		200	225-
		199	DATA PROCESSING SUPPLIES		110,000		55,448	54,552-
		SUBTOTAL FOR SUPPLYS&MATL			248,223		230,648	17,575-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
		337	BOOKS-OTHER		2,570		2,570	
		SUBTOTAL FOR PROPTY&EQUIP			3,570		2,570	1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,634		54,634	
		412	RENTALS OF MISC.EQUIP		67,046		64,524	2,522-
		431	LEASING OF MISC EQUIP		35,138		100,000	64,862-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				200	200
		SUBTOTAL FOR OTHR SER&CHR			156,818		219,358	62,540
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		600			600-
		SUBTOTAL FOR CNTRCTL SVCS			600			600-
		SUBTOTAL FOR BUDGET CODE 0110			409,211		452,576	43,365
BUDGET CODE: 0111 Facilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,992		170,000	134,008
		169	MAINTENANCE SUPPLIES		7,550		3,000	4,550-
		199	DATA PROCESSING SUPPLIES		1,500		30,000	28,500
		SUBTOTAL FOR SUPPLYS&MATL			45,042		203,000	157,958
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000	
		314	OFFICE FURITURE		140,000		305,000	165,000
		315	OFFICE EQUIPMENT		5,000			5,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337	BOOKS-OTHER		600		293	307-
		SUBTOTAL FOR PROPTY&EQUIP			185,600		345,293	159,693
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		127,500			127,500-
			400 CONTRACTUAL SERVICES-GENERAL		194,066		309,587	115,521
			402 TELEPHONE & OTHER COMMUNICATNS		12,684			12,684-
			403 OFFICE SERVICES		10,400		8,000	2,400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		533,156				533,156-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		878,106		317,587		560,519-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,928		282,550		209,622
		608 MAINT & REP GENERAL				31,000		31,000
		624 CLEANING SERVICES	1	20,592	1	22,838		2,246
		SUBTOTAL FOR CNTRCTL SVCS	1	93,520	1	336,388		242,868
		SUBTOTAL FOR BUDGET CODE 0111	1	1,202,268	1	1,202,268		
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,600		2,000		600-
		SUBTOTAL FOR SUPPLYS&MATL		2,600		2,000		600-
30 PROPTY&EQUIP		337 BOOKS-OTHER		18,821		16,588		2,233-
		SUBTOTAL FOR PROPTY&EQUIP		18,821		16,588		2,233-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		1,500		1,000
		431 LEASING OF MISC EQUIP		967				967-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81		81		
		SUBTOTAL FOR OTHR SER&CHR		1,548		1,581		33
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,000				27,000-
		671 TRAINING PRGM CITY EMPLOYEES		200		3,000		2,800
		SUBTOTAL FOR CNTRCTL SVCS		27,200		3,000		24,200-
		SUBTOTAL FOR BUDGET CODE 0112		50,169		23,169		27,000-
BUDGET CODE: 0114 STARS								
10 SUPPLYS&MATL		117 POSTAGE		7,182,000		7,182,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,182,000		7,182,000		
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,046		13,046		
		SUBTOTAL FOR PROPTY&EQUIP		13,046		13,046		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000		115,000		5,000-
		431 LEASING OF MISC EQUIP		14,808				14,808-
		SUBTOTAL FOR OTHR SER&CHR		134,808		115,000		19,808-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,215,641		3,319,103		103,462
		608 MAINT & REP GENERAL		46,490		46,490		
		615 PRINTING CONTRACTS		384,000		384,000		
		684 PROF SERV COMPUTER SERVICES	1	4,266,950	1	4,183,296		83,654-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,913,081	1	7,932,889		19,808
		SUBTOTAL FOR BUDGET CODE 0114	1	15,242,935	1	15,242,935		
BUDGET CODE: 0119 Fleet and Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		250				250-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		32,432		360,000		327,568
		SUBTOTAL FOR PROPTY&EQUIP		32,432		360,000		327,568
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,633		97,360		117,273-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		33,000		18,000
		SUBTOTAL FOR OTHR SER&CHR		229,633		130,360		99,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		608 MAINT & REP GENERAL		65,524				65,524-
		619 SECURITY SERVICES		3,276,589		2,499,500		777,089-
		SUBTOTAL FOR CNTRCTL SVCS		3,592,113		2,499,500		1,092,613-
		SUBTOTAL FOR BUDGET CODE 0119		3,854,428		2,989,860		864,568-
TOTAL FOR			2	20,759,011	2	19,910,808		848,203-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,178		5,000		822
		SUBTOTAL FOR SUPPLYS&MATL		4,178		5,000		822
30 PROPTY&EQUIP		337 BOOKS-OTHER		38,955		25,879		13,076-
		SUBTOTAL FOR PROPTY&EQUIP		38,955		25,879		13,076-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		403 OFFICE SERVICES		43,012		42,000		1,012-
		412 RENTALS OF MISC.EQUIP		22,164		16,000		6,164-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		70,176		61,000		9,176-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141				141-
		671 TRAINING PRGM CITY EMPLOYEES		500		500		
		SUBTOTAL FOR CNTRCTL SVCS		641		500		141-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900		900		
		732 MISCELLANEOUS AWARDS		734				734-
		SUBTOTAL FOR FXD MIS CHGS		1,634		900		734-
		SUBTOTAL FOR BUDGET CODE 0012		115,584		93,279		22,305-
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		75,012		750		74,262-
		SUBTOTAL FOR OTHR SER&CHR		100,012		25,750		74,262-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,389,812		3,310,793		79,019-
		SUBTOTAL FOR CNTRCTL SVCS		3,389,812		3,310,793		79,019-
		SUBTOTAL FOR BUDGET CODE 0017		3,489,824		3,336,543		153,281-
BUDGET CODE: 1116 Mayor's Office of Efficiency								
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,000				13,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 1116		13,000				13,000-
TOTAL FOR EXECUTIVE				3,618,408		3,429,822		188,586-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,496,154		1,476,226		19,928-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
	856001	42C HEAT LIGHT & POWER		1,908,437		1,908,437		
SUBTOTAL FOR OTHR SER&CHR				3,454,591		3,434,663		19,928-
SUBTOTAL FOR BUDGET CODE 0011				3,504,591		3,484,663		19,928-
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,664		96,740		31,076
		101 PRINTING SUPPLIES		855				855-
SUBTOTAL FOR SUPPLYS&MATL				66,519		96,740		30,221
30 PROPTY&EQUIP		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				500		500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000		180,800		105,800
		403 OFFICE SERVICES		1,500		3,060		1,560
		412 RENTALS OF MISC.EQUIP		5,731		5,491		240-
		417 ADVERTISING		74,415		74,415		
		431 LEASING OF MISC EQUIP		282,423				282,423-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				36,000		36,000
SUBTOTAL FOR OTHR SER&CHR				439,069		299,766		139,303-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500		2,000		1,500
		622 TEMPORARY SERVICES	1	242,936	1	240,470		2,466-
		671 TRAINING PRGM CITY EMPLOYEES		136,754		247,200		110,446
SUBTOTAL FOR CNTRCTL SVCS			1	380,190	1	489,670		109,480
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		398				398-
SUBTOTAL FOR FXD MIS CHGS				398				398-
SUBTOTAL FOR BUDGET CODE 0101			1	886,676	1	886,676		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0109 ADMINISTRATION-A/W								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		100 SUPPLIES + MATERIALS - GENERAL		51,100		45,000		6,100-
		101 PRINTING SUPPLIES		372,567		400,000		27,433
		117 POSTAGE		275,000		250,000		25,000-
		169 MAINTENANCE SUPPLIES				400		400
		199 DATA PROCESSING SUPPLIES		13,000		13,000		
		SUBTOTAL FOR SUPPLYS&MATL		736,667		733,400		3,267-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		1,000		500
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		22,000		22,000		
		SUBTOTAL FOR PROPTY&EQUIP		23,500		24,000		500
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		72,557		10,000		62,557-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		56,300		18,800		37,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		2,500		1,500
		403 OFFICE SERVICES		3,270		2,500		770-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		8,009,453		8,009,453		
		412 RENTALS OF MISC.EQUIP		2,337		2,337		
		414 RENTALS - LAND BLDGS & STRUCTS		38,692,783		38,267,783		425,000-
	856001	42C HEAT LIGHT & POWER		554,062		554,062		
		431 LEASING OF MISC EQUIP		1,003,477		1,727,964		724,487
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		32,000		15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		22,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		454 OVERNIGHT TRVL EXP-SPECIAL		102,705		20,000		82,705-
		460 SPECIAL EXPENSE		18,010		20,000		1,990
		SUBTOTAL FOR OTHR SER&CHR		48,550,154		48,690,599		140,445
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	300	3			300-
		615 PRINTING CONTRACTS		40,000		26,000		14,000-
		622 TEMPORARY SERVICES		315,419		310,000		5,419-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,979	1	5,000		26,979-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	387,698	4	341,000		46,698-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		843				843-
	856001	79D TRAINING CITY EMPLOYEES		8,350		8,350		
SUBTOTAL FOR FXD MIS CHGS				9,193		8,350		843-
SUBTOTAL FOR BUDGET CODE 0109			4	49,707,212	4	49,797,349		90,137
TOTAL FOR ADMINISTRATION			5	54,098,479	5	54,168,688		70,209
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		4,500		2,500
		199 DATA PROCESSING SUPPLIES		11,738		15,000		3,262
SUBTOTAL FOR SUPPLYS&MATL				13,738		19,500		5,762
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,600		4,000		1,400
		332 PURCH DATA PROCESSING EQUIPT		351,800		97,000		254,800-
		337 BOOKS-OTHER		8,500		7,000		1,500-
SUBTOTAL FOR PROPTY&EQUIP				362,900		108,000		254,900-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579		
		400 CONTRACTUAL SERVICES-GENERAL		571,992		564,823		7,169-
		412 RENTALS OF MISC.EQUIP		9,870		9,000		870-
	858001	42G DATA PROCESSING SERVICES		549,209		549,209		
		431 LEASING OF MISC EQUIP		1,413				1,413-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR				1,304,663		1,292,611		12,052-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,069,340	10	327,000		1,742,340-
		608 MAINT & REP GENERAL	11	10,571,302	11	6,355,615		4,215,687-
		671 TRAINING PRGM CITY EMPLOYEES		64,610		50,000		14,610-
		684 PROF SERV COMPUTER SERVICES		275,000		250,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS			21	12,980,252	21	6,982,615		5,997,637-
SUBTOTAL FOR BUDGET CODE 0104			21	14,661,553	21	8,402,726		6,258,827-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1409 Information Security								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				854,932-
			431	LEASING OF MISC EQUIP				225,231-
			SUBTOTAL FOR OTHR SER&CHR			1,343,974		1,080,163-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL				165,758
			671	TRAINING PRGM CITY EMPLOYEES				10,375
			684	PROF SERV COMPUTER SERVICES				253,802
			SUBTOTAL FOR CNTRCTL SVCS			1,810,059		429,935
			SUBTOTAL FOR BUDGET CODE 1409			3,154,033		650,228-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			21		18,465,814	21	11,556,759	6,909,055-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				100
			117	POSTAGE				5,350
			199	DATA PROCESSING SUPPLIES				400
			SUBTOTAL FOR SUPPLYS&MATL			42,900		5,450
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				7,500
			337	BOOKS-OTHER				3,500
			SUBTOTAL FOR PROPTY&EQUIP			11,000		5,350-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				16,000
			403	OFFICE SERVICES				71-
			412	RENTALS OF MISC.EQUIP				20,484-
			417	ADVERTISING				44,000
			431	LEASING OF MISC EQUIP				43,027-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				500-
			SUBTOTAL FOR OTHR SER&CHR			142,718		4,082-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				500
			615	PRINTING CONTRACTS	1	21,400	1	25,382

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900	1	25,882		3,982
		SUBTOTAL FOR BUDGET CODE 0018	1	222,500	1	222,500		
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	222,500	1	222,500		
		TOTAL FOR ADMINISTRATION-OTPS	29	97,164,212	29	89,288,577		7,875,635-

DEPARTMENTAL ESTIMATES - FY25
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	13,061,301	97,164,212	12,838,316	89,288,577	7,875,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,164,212		89,288,577	7,875,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,164,212		89,288,577	7,875,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,164,212		89,288,577	7,875,635-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2600 TREASURY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,500		2,000		3,500-
		117 POSTAGE				2,150		2,150
		199 DATA PROCESSING SUPPLIES				1,300		1,300
		SUBTOTAL FOR SUPPLYS&MATL		5,500		5,450		50-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT				5,430		5,430
		337 BOOKS-OTHER		6,272		5,844		428-
		SUBTOTAL FOR PROPTY&EQUIP		6,272		11,274		5,002
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,270		2,266		4-
		402 TELEPHONE & OTHER COMMUNICATNS				553		553
		403 OFFICE SERVICES		4,480		6,420		1,940
		412 RENTALS OF MISC.EQUIP		1,410		1,169		241-
		417 ADVERTISING		46,000		45,000		1,000-
		431 LEASING OF MISC EQUIP		802				802-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		255		255		
		SUBTOTAL FOR OTHR SER&CHR		55,217		55,663		446
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		56,850		90,191		33,341
		608 MAINT & REP GENERAL		27,619		4,750		22,869-
		615 PRINTING CONTRACTS				5,850		5,850
		618 COSTS ASSOC WITH FINANCING	1	24,500,000	1	24,500,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	24,584,469	1	24,600,791		16,322
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
		SUBTOTAL FOR FXD MIS CHGS		900				900-
		SUBTOTAL FOR BUDGET CODE 2600	1	24,652,358	1	24,673,178		20,820
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES								
60		CNTRCTL SVCS						
		618 COSTS ASSOC WITH FINANCING		700		700		
		SUBTOTAL FOR CNTRCTL SVCS		700		700		
		SUBTOTAL FOR BUDGET CODE 2602		700		700		

BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,140		8,750		3,610
		117 POSTAGE		34,200		33,800		400-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		39,340		42,750		3,410
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500				500-
		337 BOOKS-OTHER		64,889		63,259		1,630-
		SUBTOTAL FOR PROPTY&EQUIP		65,389		63,259		2,130-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,350		26,390		17,040
		403 OFFICE SERVICES		996		1,036		40
		412 RENTALS OF MISC.EQUIP		9,629		8,242		1,387-
		431 LEASING OF MISC EQUIP		25,792				25,792-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,020				1,020-
		SUBTOTAL FOR OTHR SER&CHR		46,787		35,668		11,119-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		422,500		433,000		10,500
		608 MAINT & REP GENERAL				25,121		25,121
		615 PRINTING CONTRACTS		136,000		110,000		26,000-
		SUBTOTAL FOR CNTRCTL SVCS		558,500		568,121		9,621
		SUBTOTAL FOR BUDGET CODE 2801		710,016		709,798		218-
	TOTAL FOR		1	25,363,074	1	25,383,676		20,602

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		7,750		4,750
		117 POSTAGE		1,262,827		4,502,176		3,239,349
		SUBTOTAL FOR SUPPLYS&MATL		1,265,827		4,509,926		3,244,099
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,293		841		452-
		SUBTOTAL FOR PROPTY&EQUIP		1,293		841		452-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,298		3,400		131,898-
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		4,400		2,200
		403 OFFICE SERVICES				1,400		1,400

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		33,558		29,205		4,353-
		431 LEASING OF MISC EQUIP		69,790		168,838		99,048
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,940				2,940-
		SUBTOTAL FOR OTHR SER&CHR		243,786		207,243		36,543-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,173		91,000		53,827
		615 PRINTING CONTRACTS	1	749,855	1	672,857		76,998-
		622 TEMPORARY SERVICES	1	608,188			1-	608,188-
		684 PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,435,216	1	763,857	2-	671,359-
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	3	2,946,722	1	5,482,467	2-	2,535,745
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	2,946,722	1	5,482,467	2-	2,535,745
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		2,762		662
		117 POSTAGE		642,510		642,510		
		SUBTOTAL FOR SUPPLYS&MATL		644,610		645,272		662
30 PROPTY&EQUIP		337 BOOKS-OTHER		243,560		208,000		35,560-
		SUBTOTAL FOR PROPTY&EQUIP		243,560		208,000		35,560-
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL		105,704		10,280		95,424-
		400 CONTRACTUAL SERVICES-GENERAL		479		657		178
		403 OFFICE SERVICES		5,640		5,841		201
		412 RENTALS OF MISC.EQUIP				128,880		128,880
		417 ADVERTISING		555,651		350,000		205,651-
		431 LEASING OF MISC EQUIP		604		604		
		452 NON OVERNIGHT TRVL EXP-SPECIAL						
		SUBTOTAL FOR OTHR SER&CHR		1,168,078		996,262		171,816-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1	192,765		174,765
		615 PRINTING CONTRACTS		533,760		384,800		148,960-
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080		
		671 TRAINING PRGM CITY EMPLOYEES	1	440	1			440-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,766,280	4	9,791,645		25,365
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2501	4	11,832,528	4	11,641,179		191,349-
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,832,528	4	11,641,179		191,349-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		911		89-
		SUBTOTAL FOR SUPPLYS&MATL		1,000		911		89-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,600		4,653		53
		SUBTOTAL FOR PROPTY&EQUIP		4,600		4,653		53
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,450		85,971		11,521
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		337		108
		SUBTOTAL FOR OTHR SER&CHR		74,679		86,308		11,629
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,800				68,800-
		618 COSTS ASSOC WITH FINANCING				8,250		8,250
		671 TRAINING PRGM CITY EMPLOYEES		4,560		5,060		500
		686 PROF SERV OTHER	1	116,625	1	136,798		20,173
		SUBTOTAL FOR CNTRCTL SVCS	1	189,985	1	150,108		39,877-
		SUBTOTAL FOR BUDGET CODE 2601	1	270,264	1	241,980		28,284-
		TOTAL FOR CITY COLLECTOR	1	270,264	1	241,980		28,284-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS-OTPS			9	40,412,588	7	42,749,302	2-	2,336,714

DEPARTMENTAL ESTIMATES - FY25
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	500,000	40,412,588	500,000	42,749,302	2,336,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,412,588		42,749,302	2,336,714

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,411,888		42,748,602	2,336,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		40,412,588		42,749,302	2,336,714

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY24-01/10/24	DEPARTMENTAL ESTIMATES FY25				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3330 ACRIS								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	1,500		3,000		1,500
		431	LEASING OF MISC EQUIP	63,625				63,625-
		SUBTOTAL FOR OTHR SER&CHR		65,125		3,000		62,125-
60	CNTRCTL	SVCS						
		608	MAINT & REP GENERAL	162,875		200,000		37,125
		684	PROF SERV COMPUTER SERVICES		1	25,000	1	25,000
		SUBTOTAL FOR CNTRCTL SVCS		162,875	1	225,000	1	62,125
		SUBTOTAL FOR BUDGET CODE 3330		228,000	1	228,000	1	
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL								
60	CNTRCTL	SVCS						
		600	CONTRACTUAL SERVICES GENERAL	112,500				112,500-
		SUBTOTAL FOR CNTRCTL SVCS		112,500				112,500-
		SUBTOTAL FOR BUDGET CODE 3600		112,500				112,500-
TOTAL FOR				340,500	1	228,000	1	112,500-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 0033 PROPERTY OTPS								
10	SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL	4,900		10,457		5,557
		117	POSTAGE	600		600		
		SUBTOTAL FOR SUPPLYS&MATL		5,500		11,057		5,557
30	PROPTY&EQUIP							
		300	EQUIPMENT GENERAL	500		1,000		500
		337	BOOKS-OTHER	3,965		4,102		137
		SUBTOTAL FOR PROPTY&EQUIP		4,465		5,102		637
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	93,750		105,168		11,418
		403	OFFICE SERVICES	1,270		1,345		75
		412	RENTALS OF MISC.EQUIP	20,222		14,835		5,387-
		431	LEASING OF MISC EQUIP	23,901		67,567		43,666
		452	NON OVERNIGHT TRVL EXP-SPECIAL	800		3,500		2,700

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				139,943		192,415		52,472
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,778		287,500		19,278-
		615 PRINTING CONTRACTS	1	126,000	1	86,842		39,158-
SUBTOTAL FOR CNTRCTL SVCS			1	432,778	1	374,342		58,436-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		700		470		230-
SUBTOTAL FOR FXD MIS CHGS				700		470		230-
SUBTOTAL FOR BUDGET CODE 0033			1	583,386	1	583,386		
BUDGET CODE: 0303 PROPERTY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,365		11,793		8,428
		117 POSTAGE		53,492		53,492		
		199 DATA PROCESSING SUPPLIES		11,370		2,380,163		2,368,793
SUBTOTAL FOR SUPPLYS&MATL				68,227		2,445,448		2,377,221
30	PROPTY&EQUIP	337 BOOKS-OTHER		79,165		90,715		11,550
SUBTOTAL FOR PROPTY&EQUIP				79,165		90,715		11,550
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		117,982		10,795		107,187-
		403 OFFICE SERVICES				850		850
		412 RENTALS OF MISC.EQUIP		20,909		19,877		1,032-
		431 LEASING OF MISC EQUIP		676,804		158,147		518,657-
SUBTOTAL FOR OTHR SER&CHR				815,695		189,669		626,026-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	643,620	1	456,854		186,766-
		608 MAINT & REP GENERAL	3	87,126	3	87,125		1-
		615 PRINTING CONTRACTS	2	344,000	2	421,000		77,000
		671 TRAINING PRGM CITY EMPLOYEES	1	69,200	1	51,125		18,075-
		686 PROF SERV OTHER	1	2,449,120			1-	2,449,120-
SUBTOTAL FOR CNTRCTL SVCS			8	3,593,066	7	1,016,104	1-	2,576,962-
SUBTOTAL FOR BUDGET CODE 0303			8	4,556,153	7	3,741,936	1-	814,217-
TOTAL FOR PROPERTY EXECUTIVE			9	5,139,539	8	4,325,322	1-	814,217-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY-OTPS		9	5,480,039	9	4,553,322		926,717-

DEPARTMENTAL ESTIMATES - FY25
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		5,480,039		4,553,322	926,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,480,039		4,553,322	926,717-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,367,539		4,553,322	814,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,480,039		4,553,322	926,717-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		4,950	20,050-
			SUBTOTAL FOR SUPPLYS&MATL		25,000		4,950	20,050-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,500	7,500
		315	OFFICE EQUIPMENT		70			70-
		337	BOOKS-OTHER		31,415		32,622	1,207
			SUBTOTAL FOR PROPTY&EQUIP		31,485		40,122	8,637
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,044		4,300	1,256
		402	TELEPHONE & OTHER COMMUNICATNS		3,540		4,440	900
		412	RENTALS OF MISC.EQUIP		1,410		1,200	210-
		460	SPECIAL EXPENSE		8,705		10,000	1,295
			SUBTOTAL FOR OTHR SER&CHR		16,699		19,940	3,241
			SUBTOTAL FOR BUDGET CODE 0404		73,184		65,012	8,172-
BUDGET CODE: 0481 Tax Policy - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,070		2,400	1,330
		117	POSTAGE		54,720			54,720-
			SUBTOTAL FOR SUPPLYS&MATL		55,790		2,400	53,390-
30	PROPTY&EQUIP	337	BOOKS-OTHER		14,465		20,259	5,794
			SUBTOTAL FOR PROPTY&EQUIP		14,465		20,259	5,794
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				550	550
		403	OFFICE SERVICES				72	72
		412	RENTALS OF MISC.EQUIP		1,410		2,340	930
		417	ADVERTISING				1,400	1,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL				300	300
			SUBTOTAL FOR OTHR SER&CHR		1,410		4,662	3,252
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	2	55,776	2	17,496	38,280-
		671	TRAINING PRGM CITY EMPLOYEES		24,000		24,462	462
		686	PROF SERV OTHER	1	20,000			20,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	99,776	2	41,958	57,818-
			SUBTOTAL FOR BUDGET CODE 0481	3	171,441	2	69,279	102,162-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			3	244,625	2	134,291	1-	110,334-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,375		17,800		3,425
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		1,168		1,000		168-
	SUBTOTAL FOR SUPPLYS&MATL			15,943		18,800		2,857
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		88,860		25,500		63,360-
		337 BOOKS-OTHER		75,990		59,400		16,590-
	SUBTOTAL FOR PROPTY&EQUIP			164,850		84,900		79,950-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,034		1,000		4,034-
		403 OFFICE SERVICES		50				50-
		412 RENTALS OF MISC.EQUIP		11,965		11,100		865-
		431 LEASING OF MISC EQUIP				55,680		55,680
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		460 SPECIAL EXPENSE		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			18,049		72,780		54,731
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	5,600		4,600
		608 MAINT & REP GENERAL	1	4,696	1	3,800		896-
		615 PRINTING CONTRACTS	1	3,008	1	6,000		2,992
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	19,540		19,290
	SUBTOTAL FOR CNTRCTL SVCS			4	8,954	4	34,940	25,986
	SUBTOTAL FOR BUDGET CODE 0044			4	207,796	4	211,420	3,624
TOTAL FOR AUDIT			4	207,796	4	211,420		3,624
TOTAL FOR AUDIT-OTPS			7	452,421	6	345,711	1-	106,710-

DEPARTMENTAL ESTIMATES - FY25
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		452,421		345,711	106,710-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		452,421		345,711	106,710-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		452,421		345,711	106,710-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		452,421		345,711	106,710-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,150		3,283		1,133
	SUBTOTAL FOR SUPPLYS&MATL				2,150		3,283		1,133
30	PROPTY&EQUIP	337	BOOKS-OTHER		71,185		66,338		4,847-
	SUBTOTAL FOR PROPTY&EQUIP				71,185		66,338		4,847-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500		1,770		270
		403	OFFICE SERVICES		180		26		154-
		412	RENTALS OF MISC.EQUIP		3,989		4,676		687
		431	LEASING OF MISC EQUIP		251		561		310
	SUBTOTAL FOR OTHR SER&CHR				5,920		7,033		1,113
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,550	1	4,000		2,450
		615	PRINTING CONTRACTS	1	380			1-	380-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,300	1	12,590		6,710-
		682	PROF SERV LEGAL SERVICES	1	326,604	1	141,487		185,117-
	SUBTOTAL FOR CNTRCTL SVCS			4	347,834	3	158,077	1-	189,757-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		550				550-
	SUBTOTAL FOR FXD MIS CHGS				550				550-
	SUBTOTAL FOR BUDGET CODE 0055			4	427,639	3	234,731	1-	192,908-
	TOTAL FOR LEGAL AFFAIRS			4	427,639	3	234,731	1-	192,908-
TOTAL FOR LEGAL-OTPS				4	427,639	3	234,731	1-	192,908-

DEPARTMENTAL ESTIMATES - FY25
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		427,639		234,731	192,908-
FINANCIAL PLAN SAVINGS		284,395-			284,395
APPROPRIATION		143,244		234,731	91,487

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,244	234,731	91,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,244	234,731	91,487

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		13,495	5,505-
		117 POSTAGE		67,156		500	66,656-
		SUBTOTAL FOR SUPPLYS&MATL		86,156		13,995	72,161-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,667		10,400	267-
		SUBTOTAL FOR PROPTY&EQUIP		10,667		10,400	267-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,212		55,667	18,455
		402 TELEPHONE & OTHER COMMUNICATNS		508		508	
		403 OFFICE SERVICES		600		432	168-
		412 RENTALS OF MISC.EQUIP		19,791		16,500	3,291-
		417 ADVERTISING		2,000			2,000-
		431 LEASING OF MISC EQUIP				4,780	4,780
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		61,211		77,887	16,676
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	483,226	1	486,498	3,272
		615 PRINTING CONTRACTS	1	170,630	1	191,000	20,370
		SUBTOTAL FOR CNTRCTL SVCS	2	653,856	2	677,498	23,642
		SUBTOTAL FOR BUDGET CODE 5777	2	811,890	2	779,780	32,110-
BUDGET CODE: 7106 Parking Operations and Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		117 POSTAGE		12,836			12,836-
		SUBTOTAL FOR SUPPLYS&MATL		13,836		1,000	12,836-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,268		13,695	4,573-
		SUBTOTAL FOR CNTRCTL SVCS		18,268		13,695	4,573-
		SUBTOTAL FOR BUDGET CODE 7106		32,104		14,695	17,409-
TOTAL FOR EXECUTIVE			2	843,994	2	794,475	49,519-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	843,994	2	794,475		49,519-

DEPARTMENTAL ESTIMATES - FY25
 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		843,994		794,475	49,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		843,994		794,475	49,519-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		843,994		794,475	49,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		843,994		794,475	49,519-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-01/10/24		----- DEPARTMENTAL ESTIMATES FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,511,568		16,511,568			
		SUBTOTAL FOR CNTRCTL SVCS		16,511,568		16,511,568			
		SUBTOTAL FOR BUDGET CODE 9015		16,511,568		16,511,568			
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,420		58,200		80,220-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000	
		117 POSTAGE		1,230		1,750		520	
		199 DATA PROCESSING SUPPLIES		3,448		6,205		2,757	
		SUBTOTAL FOR SUPPLYS&MATL		143,098		67,155		75,943-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	
		305 MOTOR VEHICLES				7,000		7,000	
		319 SECURITY EQUIPMENT		1,800		7,500		5,700	
		332 PURCH DATA PROCESSING EQUIPT		329,468				329,468-	
		337 BOOKS-OTHER		122,120		93,450		28,670-	
		SUBTOTAL FOR PROPTY&EQUIP		473,388		107,950		365,438-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		542,077		556,089		14,012	
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		403 OFFICE SERVICES		1,315		108		1,207-	
		412 RENTALS OF MISC.EQUIP		4,381		6,753		2,372	
		431 LEASING OF MISC EQUIP		13,476				13,476-	
		460 SPECIAL EXPENSE		54,063		54,063			
		SUBTOTAL FOR OTHR SER&CHR		618,812		620,513		1,701	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		520,000				520,000-	
		608 MAINT & REP GENERAL	1	191,250			1-	191,250-	
		615 PRINTING CONTRACTS	1	1,500	1	2,800		1,300	
		671 TRAINING PRGM CITY EMPLOYEES		1,500		2,500		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	714,250	1	5,300	1-	708,950-	
		SUBTOTAL FOR BUDGET CODE 9019	2	1,949,548	1	800,918	1-	1,148,630-	
BUDGET CODE: 9106 KENDRA'S LAW									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25					

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

10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,000			2,000			
				100	SUPPLIES + MATERIALS - GENERAL	13,191		13,285			94
				117	POSTAGE	50		50			
				SUBTOTAL FOR SUPPLYS&MATL		15,241		15,335			94
30	PROPTY&EQUIP			305	MOTOR VEHICLES	16,680		16,680			
				337	BOOKS-OTHER	3,600		3,600			
				SUBTOTAL FOR PROPTY&EQUIP		20,280		20,280			
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,300			1,300			
				400	CONTRACTUAL SERVICES-GENERAL	1,904		1,810			94-
				403	OFFICE SERVICES	24		24			
				412	RENTALS OF MISC.EQUIP	1,410		1,175			235-
				414	RENTALS - LAND BLDGS & STRUCTS	56,411		56,411			
				431	LEASING OF MISC EQUIP	2,965		3,200			235
				451	NON OVERNIGHT TRVL EXP-GENERAL	750		750			
				SUBTOTAL FOR OTHR SER&CHR		64,764		64,670			94-
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	2,000		2,000			
				671	TRAINING PRGM CITY EMPLOYEES	500		500			
				SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500			
				SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785			
				BUDGET CODE: 9111 DOT Asset Forfeiture							
60	CNTRCTL SVCS			671	TRAINING PRGM CITY EMPLOYEES	76,871					76,871-
				SUBTOTAL FOR CNTRCTL SVCS		76,871					76,871-
				SUBTOTAL FOR BUDGET CODE 9111		76,871					76,871-
TOTAL FOR				2		18,640,772	1	17,415,271	1-		1,225,501-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	29,352			29,352			
				100	SUPPLIES + MATERIALS - GENERAL	485,904		158,232			327,672-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			

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

		105 AUTOMOTIVE SUPPLIES & MATERIAL						3,000	3,000
		117 POSTAGE			20,591			22,500	1,909
		199 DATA PROCESSING SUPPLIES			1,500			500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			537,347			213,584	323,763-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,951			12,500	8,549
		315 OFFICE EQUIPMENT						7,200	7,200
		332 PURCH DATA PROCESSING EQUIPT						2,570	2,570
		337 BOOKS-OTHER			70,866			71,165	299
		SUBTOTAL FOR PROPTY&EQUIP			74,817			93,435	18,618
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			82,510			82,510	
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			26,465			30,388	3,923
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			188,648			150,696	37,952-
	402	TELEPHONE & OTHER COMMUNICATNS			1,320			4,788	3,468
	403	OFFICE SERVICES			1,120			1,650	530
	412	RENTALS OF MISC.EQUIP			32,690			29,100	3,590-
	417	ADVERTISING			14,381			20,000	5,619
	431	LEASING OF MISC EQUIP			316,582			578,354	261,772
	451	NON OVERNIGHT TRVL EXP-GENERAL						32,000	32,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL			13,727			6,000	7,727-
		SUBTOTAL FOR OTHR SER&CHR			677,443			935,486	258,043
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		853,498	1		85,251	768,247-
	615	PRINTING CONTRACTS			2,400			8,000	5,600
	671	TRAINING PRGM CITY EMPLOYEES	1		5,544	1		16,000	10,456
		SUBTOTAL FOR CNTRCTL SVCS	2		861,442	2		109,251	752,191-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			900			900	
		SUBTOTAL FOR FXD MIS CHGS			900			900	
		SUBTOTAL FOR BUDGET CODE 9101	2		2,151,949	2		1,352,656	799,293-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			9,000			9,000	
	100	SUPPLIES + MATERIALS - GENERAL			67,845			69,330	1,485
	117	POSTAGE			11,000			11,000	
		SUBTOTAL FOR SUPPLYS&MATL			87,845			89,330	1,485

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,400		8,400		
		305	MOTOR VEHICLES		143,920		143,920		
		315	OFFICE EQUIPMENT		4,500		4,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		26,129		24,700		1,429-
		SUBTOTAL FOR PROPTY&EQUIP			192,949		191,520		1,429-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
		400	CONTRACTUAL SERVICES-GENERAL		30,576		30,576		
		403	OFFICE SERVICES		156		100		56-
		412	RENTALS OF MISC.EQUIP		3,540		2,386		1,154-
		414	RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431	LEASING OF MISC EQUIP		31,566		32,000		434
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR			394,564		393,788		776-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		615	PRINTING CONTRACTS		14,000		14,000		
		671	TRAINING PRGM CITY EMPLOYEES		4,500		4,500		
		SUBTOTAL FOR CNTRCTL SVCS			63,500		63,500		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		11,280		12,000		720
		SUBTOTAL FOR FXD MIS CHGS			11,280		12,000		720
		SUBTOTAL FOR BUDGET CODE 9102			750,138		750,138		
TOTAL FOR CITY SHERIFF				2	2,902,087	2	2,102,794		799,293-
TOTAL FOR CITY SHERIFF-OTPS				4	21,542,859	3	19,518,065	1-	2,024,794-

DEPARTMENTAL ESTIMATES - FY25
 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	186,627	21,542,859	190,550	19,518,065	2,024,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,542,859		19,518,065	2,024,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,613,065		18,665,142	1,947,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		76,871			76,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		21,542,859		19,518,065	2,024,794-

DEPARTMENTAL ESTIMATES- FY25
 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	2,076	211,020,514	2,123	197,973,815	13,046,699-
FINANCIAL PLAN SAVINGS	191-	35,883,565-	191-	15,275,408-	20,608,157
APPROPRIATION	1,885	175,136,949	1,932	182,698,407	7,561,458

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,434,218	177,987,425	32,553,207
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER	25,000,000		25,000,000-
INTRA-CITY SALES	4,265,231	4,273,482	8,251

TOTAL 175,136,949 182,698,407 7,561,458

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	13,747,928	166,323,752	13,528,866	157,484,183	8,839,569-
FINANCIAL PLAN SAVINGS		284,395-			284,395
APPROPRIATION		166,039,357		157,484,183	8,555,174-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		164,996,363		156,630,560	8,365,803-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		76,871			76,871-
FEDERAL - OTHER					
INTRA-CITY SALES		853,623		853,623	
TOTAL		166,039,357		157,484,183	8,555,174-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,076	211,020,514	2,123	197,973,815	13,046,699-
FINANCIAL PLAN SAVINGS	191-	35,883,565-	191-	15,275,408-	20,608,157
APPROPRIATION	1,885	175,136,949	1,932	182,698,407	7,561,458
OTPS					
TOTALS FOR OPERATING BUDGET		166,323,752		157,484,183	8,839,569-
FINANCIAL PLAN SAVINGS		284,395-			284,395
APPROPRIATION		166,039,357		157,484,183	8,555,174-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,076	377,344,266	2,123	355,457,998	21,886,268-
FINANCIAL PLAN SAVINGS	191-	36,167,960-	191-	15,275,408-	20,892,552
APPROPRIATION	1,885	341,176,306	1,932	340,182,590	993,716-
FUNDING					
CITY		310,430,581		334,617,985	24,187,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		550,000		437,500	112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		25,076,871			25,076,871-
INTRA-CITY SALES		5,118,854		5,127,105	8,251
TOTAL FUNDING		341,176,306		340,182,590	993,716-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	38	4,353,313	38	4,455,133		101,820
		SUBTOTAL FOR F/T SALARIED	38	4,353,313	38	4,455,133		101,820
03 UNSALARIED		031 UNSALARIED		202,109		203,678		1,569
		SUBTOTAL FOR UNSALARIED		202,109		203,678		1,569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		79,736		79,736		
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993		
		SUBTOTAL FOR BUDGET CODE 1000	38	4,798,415	38	4,901,804		103,389
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,689		145,689		
		SUBTOTAL FOR F/T SALARIED		145,689		145,689		
		SUBTOTAL FOR BUDGET CODE 1001		145,689		145,689		
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 - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Executive Deputy Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,690,842	13	1,737,645		46,803
SUBTOTAL FOR F/T SALARIED			13	1,690,842	13	1,737,645		46,803
03 UNSALARIED		031 UNSALARIED		14,052		14,650		598
SUBTOTAL FOR UNSALARIED				14,052		14,650		598
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			13	1,710,328	13	1,757,729		47,401
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000			1-	62,000-
SUBTOTAL FOR F/T SALARIED			1	62,000			1-	62,000-
SUBTOTAL FOR BUDGET CODE 1013			1	62,000			1-	62,000-
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,874	5	386,685		8,811
SUBTOTAL FOR F/T SALARIED			5	377,874	5	386,685		8,811
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	379,190	5	388,001		8,811
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,866	2	161,866		
SUBTOTAL FOR F/T SALARIED			2	161,866	2	161,866		
SUBTOTAL FOR BUDGET CODE 1113			2	161,866	2	161,866		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	543,810	5	591,360		47,550
SUBTOTAL FOR F/T SALARIED			5	543,810	5	591,360		47,550
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	548,694	5	596,244		47,550
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,651	1	48,651		
SUBTOTAL FOR F/T SALARIED			1	48,651	1	48,651		
SUBTOTAL FOR BUDGET CODE 1121			1	48,651	1	48,651		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,965	3	189,965		
SUBTOTAL FOR F/T SALARIED			3	189,965	3	189,965		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,965		
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,194	5	393,152		12,958
SUBTOTAL FOR F/T SALARIED			5	380,194	5	393,152		12,958
03 UNSALARIED		031 UNSALARIED		8,328		8,328		
SUBTOTAL FOR UNSALARIED				8,328		8,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051		
SUBTOTAL FOR ADD GRS PAY				3,051		3,051		
SUBTOTAL FOR BUDGET CODE 1130			5	391,573	5	404,531		12,958
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	534,137	6	552,495		18,358
SUBTOTAL FOR F/T SALARIED			6	534,137	6	552,495		18,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
SUBTOTAL FOR ADD GRS PAY				680		680		
SUBTOTAL FOR BUDGET CODE 1140			6	534,817	6	553,175		18,358
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								

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	360,613	6,342
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	360,613	6,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	361,213	6,342
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	11	979,184	11	997,760	18,576
		SUBTOTAL FOR F/T SALARIED	11	979,184	11	997,760	18,576
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	11	981,162	11	999,738	18,576
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	496,657	7	507,916	11,259
		SUBTOTAL FOR F/T SALARIED	7	496,657	7	507,916	11,259
03 UNSALARIED		031 UNSALARIED		62,633		68,538	5,905
		SUBTOTAL FOR UNSALARIED		62,633		68,538	5,905
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	601,432	7	618,596	17,164
BUDGET CODE: 1602 CALL CENTER							

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,898	1	152,898		
		SUBTOTAL FOR F/T SALARIED	1	152,898	1	152,898		
		SUBTOTAL FOR BUDGET CODE 1602	1	152,898	1	152,898		
BUDGET CODE: 1603 CALL CENTER GRNT INDIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636		
		SUBTOTAL FOR F/T SALARIED	3	172,636	3	172,636		
		SUBTOTAL FOR BUDGET CODE 1603	3	172,636	3	172,636		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,884	4	402,091		38,207
		SUBTOTAL FOR F/T SALARIED	4	363,884	4	402,091		38,207
03 UNSALARIED		031 UNSALARIED		13,915		13,915		
		SUBTOTAL FOR UNSALARIED		13,915		13,915		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942		
		047 OVERTIME		5,999		5,999		
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941		
		SUBTOTAL FOR BUDGET CODE 1610	4	386,740	4	424,947		38,207
		TOTAL FOR OFFICE OF THE COMMISSIONER	140	13,554,198	139	13,810,954	1-	256,756
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	10,648,430	73	9,498,533		1,149,897-
		SUBTOTAL FOR F/T SALARIED	73	10,648,430	73	9,498,533		1,149,897-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		245,133		261,238		16,105

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				245,133		261,238	16,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			73	11,044,013	73	9,910,221	1,133,792-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,927	4	106,990	14,063
SUBTOTAL FOR F/T SALARIED			4	92,927	4	106,990	14,063
03 UNSALARIED		031 UNSALARIED		4,507		4,980	473
SUBTOTAL FOR UNSALARIED				4,507		4,980	473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			4	98,186	4	112,722	14,536
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,410	1	76,410	
SUBTOTAL FOR F/T SALARIED			1	76,410	1	76,410	
SUBTOTAL FOR BUDGET CODE 1202			1	76,410	1	76,410	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	869,715	8	869,715	
SUBTOTAL FOR F/T SALARIED			8	869,715	8	869,715	
SUBTOTAL FOR BUDGET CODE 1204			8	869,715	8	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	864,352	7	899,333	34,981
SUBTOTAL FOR F/T SALARIED			7	864,352	7	899,333	34,981

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,448		1,592	144
		SUBTOTAL FOR UNSALARIED		1,448		1,592	144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	7	955,265	7	990,390	35,125
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	93	13,043,589	93	11,959,458	1,084,131-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,913	3	292,913	
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913	
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,280,134	22	2,350,651	70,517
		SUBTOTAL FOR F/T SALARIED	22	2,280,134	22	2,350,651	70,517
03 UNSALARIED		031 UNSALARIED		60,129		60,189	60
		SUBTOTAL FOR UNSALARIED		60,129		60,189	60
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	22	2,573,413	22	2,643,990	70,577
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307		
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307		
BUDGET CODE:	1216	ST SURVEILLANCE SIP SURVEYS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE:	1217	FINANCIAL MGMT/ANALYSIS IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	938,397	11	954,899		16,502
		SUBTOTAL FOR F/T SALARIED	11	938,397	11	954,899		16,502
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	1,024,030	11	1,040,532		16,502
BUDGET CODE:	1219	FTA STATE MATCH						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	4	268,786	2-	145,698-
		SUBTOTAL FOR F/T SALARIED	6	414,484	4	268,786	2-	145,698-
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	4	268,786	2-	145,698-
BUDGET CODE:	1555	FINANCIAL/MGMT ANALYSIS STATE GRANT INDI						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 1555	1		1			
		TOTAL FOR FINANCIAL MANAGEMENT	49	4,563,747	47	4,505,128	2-	58,619-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,417	2	125,667		4,250
		SUBTOTAL FOR F/T SALARIED	2	121,417	2	125,667		4,250
		SUBTOTAL FOR BUDGET CODE Z122	2	121,417	2	125,667		4,250
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,835	5	417,635		6,800
		SUBTOTAL FOR F/T SALARIED	5	410,835	5	417,635		6,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653		
		SUBTOTAL FOR ADD GRS PAY		653		653		
		SUBTOTAL FOR BUDGET CODE Z129	5	411,488	5	418,288		6,800
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,018,055	11	1,056,530		38,475
		SUBTOTAL FOR F/T SALARIED	11	1,018,055	11	1,056,530		38,475
03 UNSALARIED		031 UNSALARIED		25,021		25,021		
		SUBTOTAL FOR UNSALARIED		25,021		25,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080		
		042 LONGEVITY DIFFERENTIAL		82,721		82,721		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517		
		SUBTOTAL FOR BUDGET CODE 1220	11	1,463,593	11	1,502,068		38,475
BUDGET CODE: 1222 Fiscal Affairs CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863		
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863		
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,904	3	272,904	
		SUBTOTAL FOR F/T SALARIED	3	272,904	3	272,904	
		SUBTOTAL FOR BUDGET CODE 1223	3	272,904	3	272,904	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,771	10	614,433	33,662
		SUBTOTAL FOR F/T SALARIED	10	580,771	10	614,433	33,662
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	10	605,494	10	639,156	33,662
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	764,416	6	921,467	157,051
		SUBTOTAL FOR F/T SALARIED	6	764,416	6	921,467	157,051
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	6	775,684	6	932,735	157,051
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
		SUBTOTAL FOR F/T SALARIED		23,569		23,569	
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,032	6	413,032		
		SUBTOTAL FOR F/T SALARIED	6	413,032	6	413,032		
		SUBTOTAL FOR BUDGET CODE 1293	6	413,032	6	413,032		
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	785,456	11	843,910		58,454
		SUBTOTAL FOR F/T SALARIED	11	785,456	11	843,910		58,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327		
		SUBTOTAL FOR BUDGET CODE 1297	11	807,783	11	866,237		58,454
		TOTAL FOR ACCOUNTING MANAGEMENT	66	5,562,827	66	5,861,519		298,692
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,941,955	41	4,214,810		272,855
		SUBTOTAL FOR F/T SALARIED	41	3,941,955	41	4,214,810		272,855
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
		SUBTOTAL FOR OTH SALARIED		2,791		2,791		
03 UNSALARIED		031 UNSALARIED		37,297		72,314		35,017
		SUBTOTAL FOR UNSALARIED		37,297		72,314		35,017
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1230			41	4,208,457	41	4,516,329	307,872
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 1232				77		77	
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			47	4,504,411	47	4,812,283	307,872
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,632,183	55	6,047,763	415,580
SUBTOTAL FOR F/T SALARIED			55	5,632,183	55	6,047,763	415,580
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
SUBTOTAL FOR UNSALARIED				9,246		9,246	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		451			451
		047 OVERTIME		1,466,795			1,466,795
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		1,581,397			1,581,397
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345			1,345
		SUBTOTAL FOR FRINGE BENES		1,345			1,345
		SUBTOTAL FOR BUDGET CODE 1240	55	7,224,171	55		7,639,751 415,580
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	10	712,772	10		822,828 110,056
		SUBTOTAL FOR F/T SALARIED	10	712,772	10		822,828 110,056
04 ADD GRS PAY		047 OVERTIME		167,502			167,502
		SUBTOTAL FOR ADD GRS PAY		167,502			167,502
		SUBTOTAL FOR BUDGET CODE 1248	10	880,274	10		990,330 110,056
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	70	8,439,310	70		8,964,946 525,636
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,282,864	11		1,300,577 17,713
		SUBTOTAL FOR F/T SALARIED	11	1,282,864	11		1,300,577 17,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297
		042 LONGEVITY DIFFERENTIAL		26,313			26,313
		043 SHIFT DIFFERENTIAL		216			216

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	11	1,341,120	11	1,358,833	17,713
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,930	6	504,638	34,708
		SUBTOTAL FOR F/T SALARIED	6	469,930	6	504,638	34,708
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	6	498,930	6	533,638	34,708
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,258	10	827,326	25,068
		SUBTOTAL FOR F/T SALARIED	10	802,258	10	827,326	25,068
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	843,027	10	868,095	25,068
		TOTAL FOR ENGINEERING PRE-AUDITS	27	2,683,077	27	2,760,566	77,489
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,092,177	75	7,472,001	379,824
		SUBTOTAL FOR F/T SALARIED	75	7,092,177	75	7,472,001	379,824
03 UNSALARIED		031 UNSALARIED		50,110		52,592	2,482

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				50,110			52,592	2,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	
		042 LONGEVITY DIFFERENTIAL		16,589			16,589	
		045 HOLIDAY PAY		9,323			9,323	
		047 OVERTIME		556,096			556,096	
SUBTOTAL FOR ADD GRS PAY				583,747			583,747	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979			979	
		081 ANNUITY CONTRIBUTIONS		247,448			247,448	
SUBTOTAL FOR FRINGE BENES				248,427			248,427	
SUBTOTAL FOR BUDGET CODE 1270			75	7,974,461	75		8,356,767	382,306
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	290,930	4		295,225	4,295
SUBTOTAL FOR F/T SALARIED			4	290,930	4		295,225	4,295
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	292,138	4		296,433	4,295
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			81	8,355,227	81		8,741,828	386,601
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,230,341	12		1,291,030	60,689
SUBTOTAL FOR F/T SALARIED			12	1,230,341	12		1,291,030	60,689

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
		SUBTOTAL FOR UNSALARIED		5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403		
		SUBTOTAL FOR BUDGET CODE 1300	12	1,260,422	12	1,321,111		60,689
		TOTAL FOR EEO + LABOR RELATIONS	12	1,260,422	12	1,321,111		60,689
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,507			14-	1,228,507-
		SUBTOTAL FOR F/T SALARIED	14	1,228,507			14-	1,228,507-
04 ADD GRS PAY		047 OVERTIME		179,845				179,845-
		SUBTOTAL FOR ADD GRS PAY		179,845				179,845-
		SUBTOTAL FOR BUDGET CODE CRL0	14	1,408,352			14-	1,408,352-
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,465,788	23	2,626,398		160,610
		SUBTOTAL FOR F/T SALARIED	23	2,465,788	23	2,626,398		160,610
03 UNSALARIED		031 UNSALARIED		1,947,987		1,953,342		5,355
		SUBTOTAL FOR UNSALARIED		1,947,987		1,953,342		5,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		44,849		44,849		
		SUBTOTAL FOR ADD GRS PAY		64,593		64,593		
		SUBTOTAL FOR BUDGET CODE 1400	23	4,478,368	23	4,644,333		165,965

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	6	282,027	
		SUBTOTAL FOR F/T SALARIED	6	282,027	6	282,027	
		SUBTOTAL FOR BUDGET CODE 1401	6	282,027	6	282,027	
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,627	6	324,621	1-
		SUBTOTAL FOR F/T SALARIED	7	366,627	6	324,621	1-
		SUBTOTAL FOR BUDGET CODE 1402	7	366,627	6	324,621	1-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	701,353	
		SUBTOTAL FOR F/T SALARIED	6	701,353	6	701,353	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
		SUBTOTAL FOR OTH SALARIED		2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239	
		SUBTOTAL FOR BUDGET CODE 1407	6	721,141	6	721,141	
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,327	3	270,342	5,015
		SUBTOTAL FOR F/T SALARIED	3	265,327	3	270,342	5,015
03 UNSALARIED		031 UNSALARIED		66,767		69,108	2,341
		SUBTOTAL FOR UNSALARIED		66,767		69,108	2,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1409			3	346,038	3	353,394	7,356
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	883,457	10	913,300	29,843
SUBTOTAL FOR F/T SALARIED			10	883,457	10	913,300	29,843
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			10	959,169	10	989,012	29,843
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,458,272	21	2,192,229	733,957
SUBTOTAL FOR F/T SALARIED			21	1,458,272	21	2,192,229	733,957
03 UNSALARIED		031 UNSALARIED		163,538		166,575	3,037
SUBTOTAL FOR UNSALARIED				163,538		166,575	3,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		30,497		30,497	
		047 OVERTIME		17,856		107,778	89,922
SUBTOTAL FOR ADD GRS PAY				48,933		138,855	89,922
SUBTOTAL FOR BUDGET CODE 1420			21	1,670,743	21	2,497,659	826,916
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,375,398	18	1,401,963	26,565
SUBTOTAL FOR F/T SALARIED			18	1,375,398	18	1,401,963	26,565
SUBTOTAL FOR BUDGET CODE 1422			18	1,375,398	18	1,401,963	26,565

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AFFAIRS			108	11,607,863	93	11,214,150	15-	393,713-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155		
SUBTOTAL FOR F/T SALARIED				155		155		
SUBTOTAL FOR BUDGET CODE 1551				155		155		
TOTAL FOR CONSTRUCTION COORDINATION				155		155		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,663	4	248,244		10,581
SUBTOTAL FOR F/T SALARIED			4	237,663	4	248,244		10,581
SUBTOTAL FOR BUDGET CODE 1007			4	237,663	4	248,244		10,581
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			4	237,663	4	248,244		10,581
TOTAL FOR EXEC ADM & PLANN MGT.			706	74,334,499	679	74,200,342	27-	134,157-

DEPARTMENTAL ESTIMATES - FY25
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	706	74,334,499	679	74,200,342	134,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	74,334,499	679	74,200,342	134,157-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,286,317	60,038,014	1,751,697
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,954,970	7,249,182	294,212
STATE	5,196,394	4,946,690	249,704-
FEDERAL - C.D.			
FEDERAL - OTHER	3,604,063	1,673,701	1,930,362-
INTRA-CITY SALES			
TOTAL	74,334,499	74,200,342	134,157-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,724- 98,085	12	72,818	873,815
40731	ACTUARIAL SPECIALIST LEVEL I	67,980- 67,980	1	67,980	67,980
1002C	ADM MANAGER-NON-MGRL	69,826-157,206	69	94,268	6,504,518
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,537	8	87,072	696,573
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	128,942-128,942	1	128,942	128,942
10053	ADMINISTRATIVE CITY PLANNER	171,342-172,422	2	171,882	343,764
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,943-136,591	8	115,160	921,282
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	180,077-224,000	2	202,039	404,077
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
10015	ADMINISTRATIVE ENGINEER	159,375-212,922	4	175,124	700,497
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,097-147,905	6	132,948	797,689
10003	ADMINISTRATIVE GRAPHIC ARTIST	136,848-136,848	1	136,848	136,848
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	133,882-170,000	2	151,941	303,882
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,901-180,300	6	130,732	784,393
10025	ADMINISTRATIVE MANAGER	144,200-181,500	2	162,850	325,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,000-170,000	1	170,000	170,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,238-139,896	14	104,073	1,457,027
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-200,000	5	176,438	882,191
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,300-162,538	6	135,941	815,643
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	171,878-199,000	2	185,439	370,878
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,076-140,192	3	118,156	354,468
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	187,113	1,684,018
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-147,277	11	127,275	1,400,022
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,737-163,512	10	149,157	1,491,572
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,539-125,743	19	97,856	1,859,269
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	147,640-147,640	1	147,640	147,640
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	127,569-127,569	1	127,569	127,569
30087	AGENCY ATTORNEY	79,454-128,440	14	105,431	1,476,028
82950	AGENCY CHIEF CONTRACTING OFFICER	205,000-205,000	1	205,000	205,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 48,253	3	43,175	129,525
40505	ASSISTANT ACCOUNTANT	61,820- 61,820	1	61,820	61,820
20210	ASSISTANT CIVIL ENGINEER	92,285- 92,285	1	92,285	92,285
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	1	71,726	71,726
92122	ASSISTANT PRINTING PRESS OPERATOR	73,276- 73,276	2	73,276	146,552
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	89,851- 89,851	1	89,851	89,851
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,000- 80,266	2	77,133	154,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	92,533- 92,533	1	92,533	92,533
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-101,970	1	101,970	101,970
22427	ASSOCIATE PROJECT MANAGER	95,439-106,787	3	102,344	307,031
12627	ASSOCIATE STAFF ANALYST	81,203-104,738	14	86,581	1,212,138

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22124	ASSOCIATE URBAN DESIGNER	69,790-129,616	2	99,703	199,406
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	77,841- 90,619	19	88,752	1,686,290
92511	AUTO MECHANIC (DIESEL)	77,841- 77,841	3	77,841	233,522
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	6	41,995	251,969
92305	BLACKSMITH	130,938-130,938	1	130,938	130,938
92306	BLACKSMITH'S HELPER	98,240- 98,240	2	98,240	196,481
40526	BOOKKEEPER	48,101- 71,212	5	58,900	294,498
95015	BOROUGH COMMISSIONER (DOT)	180,000-180,000	5	180,000	900,000
92005	CARPENTER	97,891- 97,891	8	97,891	783,125
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	163,168-163,168	1	163,168	163,168
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-142,055	10	119,329	1,193,293
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,280-151,065	8	137,949	1,103,595
95021	CHIEF OF STAFF (DOT)	220,000-220,000	1	220,000	220,000
90647	CITY ATTENDANT	35,503- 40,829	2	38,166	76,332
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
22122	CITY PLANNER	80,568-103,547	14	90,171	1,262,396
21744	CITY RESEARCH SCIENTIST	82,506-125,959	9	103,285	929,564
40523	CITY TAX AUDITOR	61,746- 89,040	5	75,887	379,433
20215	CIVIL ENGINEER	116,318-116,318	1	116,318	116,318
30726	CLAIM SPECIALIST	59,652- 59,652	1	59,652	59,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 68,697	30	55,738	1,672,130
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 48,170	4	44,337	177,349
56058	COMMUNITY COORDINATOR	55,723- 91,769	55	76,497	4,207,328
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,899- 77,246	2	74,073	148,145
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	12	117,218	1,406,618
10050	COMPUTER SYSTEMS MANAGER	185,000-207,328	5	189,855	949,273
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,994-185,764	6	154,873	929,238
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	85,000-100,812	4	90,800	363,200
34202	CONSTRUCTION PROJECT MANAGER	111,183-111,183	1	111,183	111,183
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,983- 73,421	2	70,702	141,404
13633	CYBER SECURITY ANALYST	54,281-113,300	13	82,096	1,067,253
95014	DEPUTY COMMISSIONER (DOT)	227,000-227,000	1	227,000	227,000
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	175,000-175,000	1	175,000	175,000
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	150,000-150,000	1	150,000	150,000
40910	ECONOMIST	57,693- 99,260	6	82,778	496,666
91717	ELECTRICIAN	114,882-114,882	7	114,882	804,172
95005	EXECUTIVE AGENCY COUNSEL	120,000-220,000	15	165,041	2,475,610
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	120,000-120,000	1	120,000	120,000

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	165,000-172,422	2	168,711	337,422
91415	GRAPHIC ARTIST	74,172- 74,172	1	74,172	74,172
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	4	63,847	255,386
31305	INDUSTRIAL HYGIENIST	70,422- 82,302	2	76,362	152,724
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	63,250- 63,250	2	63,250	126,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	70,281- 70,281	1	70,281	70,281
95712	IT AUTOMATION AND MONITORING ENGINEER	82,400-145,874	5	121,219	606,093
95714	IT INFRASTRUCTURE ENGINEER	97,850-185,400	2	141,625	283,250
95710	IT PROJECT SPECIALIST	100,000-142,055	8	121,296	970,364
95622	IT SECURITY SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-132,613	2	128,107	256,213
92237	LANDMARKS PRESERVATIONIST	94,813- 94,813	1	94,813	94,813
40502	MANAGEMENT AUDITOR	81,502-104,091	13	88,196	1,146,552
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	44,540	311,781
11702	OFFICE MACHINE AIDE	41,354- 41,354	1	41,354	41,354
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	5	103,883	519,416
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,939	41	62,754	2,572,923
12158	PROCUREMENT ANALYST	50,503- 78,773	12	63,248	758,975
60215	PUBLIC RECORDS AIDE	44,618- 47,586	2	46,102	92,204
60216	PUBLIC RECORDS OFFICER	55,408- 55,408	1	55,408	55,408
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	45,137- 45,137	1	45,137	45,137
60910	RESEARCH ASSISTANT	61,195- 75,498	2	68,347	136,693
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	4	62,849	251,395
10252	SECRETARY	71,609- 71,609	1	71,609	71,609
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 55,618	2	53,090	106,180
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	80,223- 80,223	1	80,223	80,223
95711	SENIOR IT ARCHITECT	133,900-163,379	4	146,820	587,279
80184	SPACE ANALYST	78,899- 78,899	1	78,899	78,899
12626	STAFF ANALYST	61,866- 80,008	14	70,988	993,829
91925	STEAM FITTER	112,361-112,361	5	112,361	561,803
12200	STOCK WORKER	44,237- 57,777	2	51,007	102,014
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	115,000-140,000	4	124,974	499,895
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	100,812-100,812	1	100,812	100,812
91310	SUPERVISOR	85,748- 85,748	1	85,748	85,748
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-223,382	6	150,903	905,417
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,126- 49,126	1	49,126	49,126
12202	SUPERVISOR OF STOCK WORKERS	56,092- 60,326	2	58,209	116,418

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,418- 87,418	1	87,418	87,418
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,528-107,181	3	81,161	243,483
31715	TRAFFIC CONTROL INSPECTOR	60,750- 60,750	1	60,750	60,750
22316	TRANSPORTATION SPECIALIST	62,370-119,554	7	94,559	661,916
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			732		71,638,734

POSITION SCHEDULE FOR U/A 001			732		71,638,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-53		-5,186,958
TOTAL FOR U/A 001			679		66,451,776

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 2209 Capital Planning - Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,988		55,988	
		SUBTOTAL FOR F/T SALARIED		55,988		55,988	
		SUBTOTAL FOR BUDGET CODE 2209		55,988		55,988	
		TOTAL FOR FINANCIAL MANAGEMENT		55,988		55,988	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,117	7	745,958	30,841
		SUBTOTAL FOR F/T SALARIED	7	715,117	7	745,958	30,841
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	721,045	7	751,886	30,841
		TOTAL FOR PERSONNEL + PAYROLL	7	721,045	7	751,886	30,841
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,696,514	147,081
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,696,514	147,081
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,708,572	147,081

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,125,093	8	1,207,647		82,554
		SUBTOTAL FOR F/T SALARIED	8	1,125,093	8	1,207,647		82,554
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723		
		SUBTOTAL FOR BUDGET CODE 2700	8	1,126,816	8	1,209,370		82,554
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,137,807	95	9,123,413		985,606
		SUBTOTAL FOR F/T SALARIED	95	8,137,807	95	9,123,413		985,606
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	95	9,020,901	95	10,006,507		985,606
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	11,709,208	120	12,924,449		1,215,241
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,380	6	556,636		6,256
		SUBTOTAL FOR F/T SALARIED	6	550,380	6	556,636		6,256
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	6	560,464	6	566,720		6,256

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			6	560,464	6	566,720	6,256
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,163,658	8	1,637,052	526,606-
SUBTOTAL FOR F/T SALARIED			8	2,163,658	8	1,637,052	526,606-
03 UNSALARIED		031 UNSALARIED		20,214		20,214	
SUBTOTAL FOR UNSALARIED				20,214		20,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,935,684	8	2,409,078	526,606-
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,065,605	19	2,087,936	22,331
SUBTOTAL FOR F/T SALARIED			19	2,065,605	19	2,087,936	22,331
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,273,233	19	2,295,564	22,331
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,901	5	429,536	11,635
SUBTOTAL FOR F/T SALARIED			5	417,901	5	429,536	11,635
SUBTOTAL FOR BUDGET CODE 2008			5	417,901	5	429,536	11,635
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,658	6	552,701	8,043
		SUBTOTAL FOR F/T SALARIED	6	544,658	6	552,701	8,043
		SUBTOTAL FOR BUDGET CODE 2009	6	544,658	6	552,701	8,043
BUDGET CODE: 2011 CTL Streets Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,988	3	272,988	
		SUBTOTAL FOR F/T SALARIED	3	272,988	3	272,988	
03 UNSALARIED		031 UNSALARIED		178,704		178,704	
		SUBTOTAL FOR UNSALARIED		178,704		178,704	
04 ADD GRS PAY		047 OVERTIME		35,740		35,740	
		SUBTOTAL FOR ADD GRS PAY		35,740		35,740	
		SUBTOTAL FOR BUDGET CODE 2011	3	487,432	3	487,432	
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,435	24	2,788,050	46,615
		SUBTOTAL FOR F/T SALARIED	24	2,741,435	24	2,788,050	46,615
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408	
		SUBTOTAL FOR UNSALARIED		1,498,408		1,498,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052	
		047 OVERTIME		811,908		811,908	
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960	
		SUBTOTAL FOR BUDGET CODE 2111	24	5,054,803	24	5,101,418	46,615
BUDGET CODE: 2118 Ped Ramps IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	9,798,095	150	11,355,074	1,556,979
		SUBTOTAL FOR F/T SALARIED	139	9,798,095	150	11,355,074	1,556,979
03 UNSALARIED		031 UNSALARIED		3,459,947		3,292,588	167,359-
		SUBTOTAL FOR UNSALARIED		3,459,947		3,292,588	167,359-
04 ADD GRS PAY		047 OVERTIME		2,200,097		2,419,519	219,422

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,200,097		2,419,519	219,422
SUBTOTAL FOR BUDGET CODE 2118			139	15,458,139	150	17,067,181	1,609,042
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,679,593	70	4,075,993	7- 603,600-
SUBTOTAL FOR F/T SALARIED			77	4,679,593	70	4,075,993	7- 603,600-
04 ADD GRS PAY		047 OVERTIME		909,858		839,106	70,752-
SUBTOTAL FOR ADD GRS PAY				909,858		839,106	70,752-
SUBTOTAL FOR BUDGET CODE 2119			77	5,589,451	70	4,915,099	7- 674,352-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,532,202	24	2,614,244	82,042
SUBTOTAL FOR F/T SALARIED			24	2,532,202	24	2,614,244	82,042
03 UNSALARIED		031 UNSALARIED		55,238		55,238	
SUBTOTAL FOR UNSALARIED				55,238		55,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		5,204		5,204	
		047 OVERTIME		16,163		16,163	
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			24	2,609,127	24	2,691,169	82,042
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2505			1		1			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			313	35,855,650	317	36,434,400	4	578,750
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,645,224	16	1,645,224		
SUBTOTAL FOR F/T SALARIED			16	1,645,224	16	1,645,224		
03 UNSALARIED		031 UNSALARIED		505,564		505,564		
SUBTOTAL FOR UNSALARIED				505,564		505,564		
SUBTOTAL FOR BUDGET CODE Z035			16	2,150,788	16	2,150,788		
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	881,570	7	899,811		18,241
SUBTOTAL FOR F/T SALARIED			7	881,570	7	899,811		18,241
SUBTOTAL FOR BUDGET CODE 2007			7	881,570	7	899,811		18,241
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,049,107	21	2,142,573		93,466
SUBTOTAL FOR F/T SALARIED			21	2,049,107	21	2,142,573		93,466
03 UNSALARIED		031 UNSALARIED		155,249		155,249		
SUBTOTAL FOR UNSALARIED				155,249		155,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	21	3,200,545	21		3,294,011	93,466
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,729,304	19		2,796,121	66,817
		SUBTOTAL FOR F/T SALARIED	19	2,729,304	19		2,796,121	66,817
03 UNSALARIED		031 UNSALARIED		48,549			48,549	
		SUBTOTAL FOR UNSALARIED		48,549			48,549	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
		042 LONGEVITY DIFFERENTIAL		12,490			12,490	
		043 SHIFT DIFFERENTIAL		40,786			40,786	
		045 HOLIDAY PAY		176			176	
		047 OVERTIME		365,267			365,267	
		SUBTOTAL FOR ADD GRS PAY		425,210			425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324			324	
		SUBTOTAL FOR FRINGE BENES		324			324	
		SUBTOTAL FOR BUDGET CODE 2101	19	3,203,387	19		3,270,204	66,817
BUDGET CODE: 2103 Asphalt Plant - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,402,931	13		1,410,982	8,051
		SUBTOTAL FOR F/T SALARIED	13	1,402,931	13		1,410,982	8,051
03 UNSALARIED		031 UNSALARIED		39,425			39,425	
		SUBTOTAL FOR UNSALARIED		39,425			39,425	
04 ADD GRS PAY		047 OVERTIME		231,056			231,056	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				231,056		231,056	
SUBTOTAL FOR BUDGET CODE 2103			13	1,673,412	13	1,681,463	8,051
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,013	3	179,718	1,705
SUBTOTAL FOR F/T SALARIED			3	178,013	3	179,718	1,705
SUBTOTAL FOR BUDGET CODE 2107			3	178,013	3	179,718	1,705
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,077,755	20	1,097,232	19,477
SUBTOTAL FOR F/T SALARIED			20	1,077,755	20	1,097,232	19,477
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	1,374,958	20	1,394,435	19,477
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			99	12,662,673	99	12,870,430	207,757
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,297,857	53	4,559,088	261,231
SUBTOTAL FOR F/T SALARIED			49	4,297,857	53	4,559,088	261,231
03 UNSALARIED		031 UNSALARIED		452,800		287,480	165,320-
SUBTOTAL FOR UNSALARIED				452,800		287,480	165,320-
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			49	6,753,904	53	6,849,815	4	95,911
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,415,937	3	2,438,326		22,389
SUBTOTAL FOR F/T SALARIED			3	2,415,937	3	2,438,326		22,389
03 UNSALARIED		031 UNSALARIED		4,908		4,908		
SUBTOTAL FOR UNSALARIED				4,908		4,908		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154		
SUBTOTAL FOR ADD GRS PAY				5,154		5,154		
SUBTOTAL FOR BUDGET CODE 2112			3	2,425,999	3	2,448,388		22,389
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944		
SUBTOTAL FOR F/T SALARIED			64	3,895,944	64	3,895,944		
03 UNSALARIED		031 UNSALARIED		560,628		560,628		
SUBTOTAL FOR UNSALARIED				560,628		560,628		
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
SUBTOTAL FOR ADD GRS PAY				2,069,748		2,069,748		
SUBTOTAL FOR BUDGET CODE 2114			64	6,526,320	64	6,526,320		
TOTAL FOR BRONX MAINTENANCE ENGINEER			116	15,706,223	120	15,824,523	4	118,300

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	12,257,772	160	13,439,791	20	1,182,019
		SUBTOTAL FOR F/T SALARIED	140	12,257,772	160	13,439,791	20	1,182,019
03 UNSALARIED		031 UNSALARIED		2,990,604		2,153,801		836,803-
		SUBTOTAL FOR UNSALARIED		2,990,604		2,153,801		836,803-
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	140	16,454,399	160	16,799,615	20	345,216
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,243,377	91	7,579,257	4	335,880
		SUBTOTAL FOR F/T SALARIED	87	7,243,377	91	7,579,257	4	335,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		180,326		12,966		167,360-
		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		311,344		143,984		167,360-
		SUBTOTAL FOR BUDGET CODE 2121	87	7,554,721	91	7,723,241	4	168,520
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
		SUBTOTAL FOR BUDGET CODE 2122		4,376,091		4,376,091		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	227	28,385,211	251	28,898,947	24	513,736

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,212,529	69	5,548,589	5 336,060
		SUBTOTAL FOR F/T SALARIED	64	5,212,529	69	5,548,589	5 336,060
03 UNSALARIED		031 UNSALARIED		569,761		369,397	200,364-
		SUBTOTAL FOR UNSALARIED		569,761		369,397	200,364-
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	64	7,518,771	69	7,654,467	5 135,696
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,394,783		3,408,853	14,070
		SUBTOTAL FOR F/T SALARIED		3,394,783		3,408,853	14,070
03 UNSALARIED		031 UNSALARIED		10,251		10,251	
		SUBTOTAL FOR UNSALARIED		10,251		10,251	
		SUBTOTAL FOR BUDGET CODE 2132		3,405,034		3,419,104	14,070
		TOTAL FOR MANHATTAN MAINTENANCE	64	10,923,805	69	11,073,571	5 149,766
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	13,587,069	167	14,493,739	14	906,670
SUBTOTAL FOR F/T SALARIED			153	13,587,069	167	14,493,739	14	906,670
03 UNSALARIED		031 UNSALARIED		2,251,939		1,667,613		584,326-
SUBTOTAL FOR UNSALARIED				2,251,939		1,667,613		584,326-
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			153	17,846,961	167	18,169,305	14	322,344
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,091,032	2	6,098,772		7,740
SUBTOTAL FOR F/T SALARIED			2	6,091,032	2	6,098,772		7,740
03 UNSALARIED		031 UNSALARIED		106,405		106,405		
SUBTOTAL FOR UNSALARIED				106,405		106,405		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		600,000		600,000		
SUBTOTAL FOR ADD GRS PAY				600,973		600,973		
SUBTOTAL FOR BUDGET CODE 2142			2	6,798,410	2	6,806,150		7,740
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,558,917	42	3,629,827	1	70,910
SUBTOTAL FOR F/T SALARIED			41	3,558,917	42	3,629,827	1	70,910
03 UNSALARIED		031 UNSALARIED		594,738		552,898		41,840-
SUBTOTAL FOR UNSALARIED				594,738		552,898		41,840-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424			424	
		SUBTOTAL FOR ADD GRS PAY		424			424	
		SUBTOTAL FOR BUDGET CODE 2144	41	4,154,079	42	4,183,149	1	29,070
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	196	28,799,450	211	29,158,604	15	359,154
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	9,178,925	109	9,559,847	5	380,922
		SUBTOTAL FOR F/T SALARIED	104	9,178,925	109	9,559,847	5	380,922
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
		SUBTOTAL FOR OTH SALARIED		28,527		28,527		
03 UNSALARIED		031 UNSALARIED		503,117		293,916		209,201-
		SUBTOTAL FOR UNSALARIED		503,117		293,916		209,201-
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	104	10,170,347	109	10,342,068	5	171,721
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197		
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,206,197		
03 UNSALARIED		031 UNSALARIED		2,438		2,438		

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				2,438		2,438	
SUBTOTAL FOR BUDGET CODE 2152				3,208,635		3,208,635	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			104	13,378,982	109	13,550,703	5 171,721
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	
		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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,612,629	23	1,612,629		
		SUBTOTAL FOR F/T SALARIED	23	1,612,629	23	1,612,629		
03 UNSALARIED		031 UNSALARIED		998,359		998,359		
		SUBTOTAL FOR UNSALARIED		998,359		998,359		
04 ADD GRS PAY		047 OVERTIME		104,273		104,273		
		SUBTOTAL FOR ADD GRS PAY		104,273		104,273		
		SUBTOTAL FOR BUDGET CODE 2165	23	2,715,261	23	2,715,261		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,253,379	69	7,417,032		163,653
		SUBTOTAL FOR F/T SALARIED	69	7,253,379	69	7,417,032		163,653
03 UNSALARIED		031 UNSALARIED		124,951		124,951		
		SUBTOTAL FOR UNSALARIED		124,951		124,951		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844		
		047 OVERTIME		793,003		793,003		
		SUBTOTAL FOR ADD GRS PAY		799,847		799,847		
		SUBTOTAL FOR BUDGET CODE 2166	69	8,178,177	69	8,341,830		163,653
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,959,808	59	5,227,153	4	267,345
		SUBTOTAL FOR F/T SALARIED	55	4,959,808	59	5,227,153	4	267,345
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		535,449		368,089		167,360-
		SUBTOTAL FOR ADD GRS PAY		618,556		451,196		167,360-
		SUBTOTAL FOR BUDGET CODE 2169	55	5,578,364	59	5,678,349	4	99,985

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			313	28,156,316	317	28,419,954	4	263,638
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,533	2	162,327		1,794
SUBTOTAL FOR F/T SALARIED			2	160,533	2	162,327		1,794
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	160,709	2	162,503		1,794
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,406	5	455,386		7,980
SUBTOTAL FOR F/T SALARIED			5	447,406	5	455,386		7,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
SUBTOTAL FOR ADD GRS PAY				729		729		
SUBTOTAL FOR BUDGET CODE Z228			5	448,135	5	456,115		7,980
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,709,842	15	1,733,149		23,307
SUBTOTAL FOR F/T SALARIED			15	1,709,842	15	1,733,149		23,307
03 UNSALARIED		031 UNSALARIED		28,978		28,978		
SUBTOTAL FOR UNSALARIED				28,978		28,978		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
SUBTOTAL FOR ADD GRS PAY				112,761		112,761		
SUBTOTAL FOR BUDGET CODE 2200			15	1,851,581	15	1,874,888		23,307

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,226	13	932,894		20,668
		SUBTOTAL FOR F/T SALARIED	13	912,226	13	932,894		20,668
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	13	1,103,099	13	1,123,767		20,668
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,571		96,553		8,982
		SUBTOTAL FOR F/T SALARIED		87,571		96,553		8,982
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		91,306		100,288		8,982
		TOTAL FOR ROADWAY DESIGN	35	3,654,830	35	3,717,561		62,731
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,559,014	29	2,690,865		131,851
		SUBTOTAL FOR F/T SALARIED	29	2,559,014	29	2,690,865		131,851
03 UNSALARIED		031 UNSALARIED		426,923		455,386		28,463
		SUBTOTAL FOR UNSALARIED		426,923		455,386		28,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915		
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			29	2,995,852	29	3,156,166		160,314
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	2,995,852	29	3,156,166		160,314
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,020,628	94	6,176,176		155,548
SUBTOTAL FOR F/T SALARIED			94	6,020,628	94	6,176,176		155,548
03 UNSALARIED		031 UNSALARIED		121,370		121,370		
SUBTOTAL FOR UNSALARIED				121,370		121,370		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327		
		047 OVERTIME		656,472		656,472		
SUBTOTAL FOR ADD GRS PAY				665,799		665,799		
SUBTOTAL FOR BUDGET CODE 2400			94	6,807,797	94	6,963,345		155,548
TOTAL FOR CAPITAL PLANNING			94	6,807,797	94	6,963,345		155,548
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650			10-	748,650-
SUBTOTAL FOR F/T SALARIED			10	748,650			10-	748,650-
04 ADD GRS PAY		047 OVERTIME		112,298				112,298-
SUBTOTAL FOR ADD GRS PAY				112,298				112,298-
SUBTOTAL FOR BUDGET CODE CR20			10	860,948			10-	860,948-
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,656,456	115	9,087,050		430,594

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			115	8,656,456	115	9,087,050		430,594
03	UNSALARIED	031 UNSALARIED		76,261		83,099		6,838
SUBTOTAL FOR UNSALARIED				76,261		83,099		6,838
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		49,279		49,279		
		043 SHIFT DIFFERENTIAL		88,402		88,402		
		045 HOLIDAY PAY		58,628		58,628		
		047 OVERTIME		1,593,901		1,650,050		56,149
SUBTOTAL FOR ADD GRS PAY				1,791,949		1,848,098		56,149
SUBTOTAL FOR BUDGET CODE 2600			115	10,524,666	115	11,018,247		493,581
BUDGET CODE: 2601 Inspections Bronx								
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	637,068	15	653,965		16,897
SUBTOTAL FOR F/T SALARIED			15	637,068	15	653,965		16,897
03	UNSALARIED	031 UNSALARIED		3,905		3,905		
SUBTOTAL FOR UNSALARIED				3,905		3,905		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,270		2,270		
SUBTOTAL FOR ADD GRS PAY				2,270		2,270		
SUBTOTAL FOR BUDGET CODE 2601			15	643,243	15	660,140		16,897
BUDGET CODE: 2602 INSPECTIONS BROOKLYN								
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	1,221,682	27	1,226,433		4,751
SUBTOTAL FOR F/T SALARIED			27	1,221,682	27	1,226,433		4,751
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	1,235,227	27	1,239,978		4,751

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,013,679	21	1,013,679		
		SUBTOTAL FOR F/T SALARIED	21	1,013,679	21	1,013,679		
03 UNSALARIED		031 UNSALARIED		7,255		7,255		
		SUBTOTAL FOR UNSALARIED		7,255		7,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650		
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650		
		SUBTOTAL FOR BUDGET CODE 2603	21	1,025,584	21	1,025,584		
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,004,912	19	1,021,028		16,116
		SUBTOTAL FOR F/T SALARIED	19	1,004,912	19	1,021,028		16,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101		
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101		
		SUBTOTAL FOR BUDGET CODE 2604	19	1,010,013	19	1,026,129		16,116
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	494,642	11	496,448		1,806
		SUBTOTAL FOR F/T SALARIED	11	494,642	11	496,448		1,806
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	11	495,881	11	497,687		1,806
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	218	15,795,562	208	15,467,765	10-	327,797-
		TOTAL FOR HIGHWAY OPERATIONS	1,941	216,169,056	1,992	219,835,012	51	3,665,956

DEPARTMENTAL ESTIMATES - FY25
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	1,941	216,169,056	1,992	219,835,012	3,665,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,941	216,169,056	1,992	219,835,012	3,665,956

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,953,297		74,870,968	917,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		119,887,506		123,496,739	3,609,233
STATE		21,268,694		21,268,694	
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,559		198,611	860,948-
INTRA-CITY SALES					
TOTAL		216,169,056		219,835,012	3,665,956

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,561- 74,561	1	74,561	74,561
1002C	ADM MANAGER-NON-MGRL	69,826-146,253	40	93,675	3,747,007
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,000-127,780	4	97,695	390,779
10001	ADMINISTRATIVE ACCOUNTANT	185,000-185,000	1	185,000	185,000
10053	ADMINISTRATIVE CITY PLANNER	130,000-133,163	2	131,582	263,163
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	76,037-118,822	9	101,877	916,894
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,437-124,437	1	124,437	124,437
10015	ADMINISTRATIVE ENGINEER	160,733-193,363	6	177,179	1,063,073
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,737-132,384	4	124,991	499,964
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,031- 96,366	3	88,250	264,751
83008	ADMINISTRATIVE PROJECT MANAGER	130,250-207,552	7	155,434	1,088,038
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,100-136,979	8	120,664	965,308
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	97,913-147,815	3	122,664	367,991
10026	ADMINISTRATIVE STAFF ANALYST	194,000-220,000	3	211,333	634,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	139,293-144,892	2	142,093	284,185
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-147,041	4	137,824	551,295
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-109,623	5	94,908	474,542
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-193,000	17	155,957	2,651,272
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-133,163	5	113,935	569,673
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	100	42,798	4,279,811
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-125,594	53	120,982	6,412,070
91578	ASPHALT PLANT MANAGER (DOT)	166,953-192,152	2	179,553	359,105
90692	ASSISTANT CITY HIGHWAY REPAIRER	59,651- 59,675	218	59,651	13,003,990
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,588	21	81,181	1,704,792
22306	ASSISTANT TRANSPORTATION SPECIALIST	79,301- 79,301	1	79,301	79,301
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	48	77,610	3,725,288
22427	ASSOCIATE PROJECT MANAGER	91,230-133,666	3	106,753	320,258
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,712- 74,712	1	74,712	74,712
12627	ASSOCIATE STAFF ANALYST	70,611- 92,793	16	82,229	1,315,668
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	53	90,245	4,782,982
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	19	84,566	1,606,758
92508	AUTOMOTIVE SERVICE WORKER	36,474- 36,474	8	36,474	291,792
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
91805	BRIDGE PAINTER	103,134-103,134	2	103,134	206,268
92210	CEMENT MASON	87,879- 87,879	20	87,879	1,757,574
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	151,227-151,227	1	151,227	151,227
22122	CITY PLANNER	74,041-112,497	9	93,323	839,908
20215	CIVIL ENGINEER	103,558-115,084	4	111,715	446,859
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	6	64,608	387,648
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,784	50	51,270	2,563,486

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81303	CLIMBER & PRUNER	60,981- 75,500	4	64,845	259,379
56056	COMMUNITY ASSISTANT	40,866- 46,177	3	42,977	128,930
56057	COMMUNITY ASSOCIATE	41,887- 57,395	9	48,994	440,947
56058	COMMUNITY COORDINATOR	59,116- 74,864	6	68,759	412,554
13620	COMPUTER AIDE-NON-SPVR	58,125- 58,125	1	58,125	58,125
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
10050	COMPUTER SYSTEMS MANAGER	177,354-177,354	1	177,354	177,354
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,221-111,221	1	111,221	111,221
34202	CONSTRUCTION PROJECT MANAGER	71,726-133,780	11	90,118	991,299
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	47,613- 47,613	1	47,613	47,613
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	74,299- 74,299	2	74,299	148,598
81310	GARDENER	47,437- 75,500	3	59,163	177,489
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	35	134,242	4,698,463
92406	HIGHWAY REPAIRER	99,321- 99,347	439	99,347	43,613,324
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	84	65,957	5,540,357
31305	INDUSTRIAL HYGIENIST	77,463- 77,463	1	77,463	77,463
95710	IT PROJECT SPECIALIST	142,349-144,240	2	143,295	286,589
91210	MOTOR GRADER OPERATOR	120,060-120,060	20	120,060	2,401,207
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	48,749- 48,749	1	48,749	48,749
20271	OPERATIONS COMMUNICATIONS SPECIALIST	63,750- 67,406	2	65,578	131,156
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,530	52	59,902	3,114,917
12158	PROCUREMENT ANALYST	47,604- 98,756	6	70,572	423,433
22426	PROJECT MANAGER	70,451- 88,658	6	77,145	462,870
22425	PROJECT MANAGER INTERN#	64,760- 64,760	2	64,760	129,520
34171	QUALITY ASSURANCE SPECIALIST	45,137- 75,531	3	62,029	186,088
60910	RESEARCH ASSISTANT	57,086- 60,649	2	58,868	117,735
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	140,000-140,000	1	140,000	140,000
10252	SECRETARY	47,014- 47,014	1	47,014	47,014
12626	STAFF ANALYST	53,797- 71,840	5	62,368	311,839
12200	STOCK WORKER	36,900- 56,716	9	39,969	359,725
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	1	117,860	117,860
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	143	104,316	14,917,257
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-161,944	16	138,003	2,208,049
12202	SUPERVISOR OF STOCK WORKERS	52,486- 52,486	1	52,486	52,486
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,790- 87,790	1	87,790	87,790
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
90910	TRAFFIC DEVICE MAINTAINER	73,334- 73,334	1	73,334	73,334

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22316	TRANSPORTATION SPECIALIST	73,642-114,471	9	89,961	809,645
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,674		146,009,624

POSITION SCHEDULE FOR U/A 002			1,674		146,009,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			318		27,736,595
TOTAL FOR U/A 002			1,992		173,746,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	14,458,559	55	16,419,111	8 1,960,552
		SUBTOTAL FOR F/T SALARIED	47	14,458,559	55	16,419,111	8 1,960,552
03 UNSALARIED		031 UNSALARIED		113,707		113,707	
		SUBTOTAL FOR UNSALARIED		113,707		113,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		97,406		97,406	
		043 SHIFT DIFFERENTIAL		189,466		189,466	
		045 HOLIDAY PAY		1,531,859		1,586,971	55,112
		047 OVERTIME		6,020,567		6,098,671	78,104
		SUBTOTAL FOR ADD GRS PAY		7,840,206		7,973,422	133,216
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 CVF2	47	22,471,904	55	24,565,672	8 2,093,768
		TOTAL FOR	47	22,471,904	55	24,565,672	8 2,093,768
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,373,427	20	2,375,566	1- 2,139
		SUBTOTAL FOR F/T SALARIED	21	2,373,427	20	2,375,566	1- 2,139
03 UNSALARIED		031 UNSALARIED		18,904		20,504	1,600
		SUBTOTAL FOR UNSALARIED		18,904		20,504	1,600
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			21	2,690,753	20	2,694,492	1-	3,739
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,420	1	179,420		
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			22	2,878,860	21	2,882,599	1-	3,739
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	38,116,158	510	49,732,806		11,616,648
SUBTOTAL FOR F/T SALARIED			510	38,116,158	510	49,732,806		11,616,648
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1				1-
		X43 PY SHIFT DIFFERENTIAL		1,279				1,279-
		X45 PY HOLIDAY PAY		1,414,895				1,414,895-
		X47 PY OVERTIME		9,750,473				9,750,473-
		047 OVERTIME		1,548,227		1,548,227		
		055 SALARY ADJUSTMENTS LABOR RSRVE		450,000				450,000-
SUBTOTAL FOR ADD GRS PAY				13,164,875		1,548,227		11,616,648-
SUBTOTAL FOR BUDGET CODE 3100			510	51,281,033	510	51,281,033		
BUDGET CODE: 3101 FERRY OPS - City								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	478,143			7-	478,143-
		SUBTOTAL FOR F/T SALARIED	7	478,143			7-	478,143-
04 ADD GRS PAY		045 HOLIDAY PAY		55,112				55,112-
		047 OVERTIME		78,104				78,104-
		SUBTOTAL FOR ADD GRS PAY		133,216				133,216-
		SUBTOTAL FOR BUDGET CODE 3101	7	611,359			7-	611,359-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	557,865		121,144
		SUBTOTAL FOR F/T SALARIED	6	436,721	6	557,865		121,144
		SUBTOTAL FOR BUDGET CODE 3102	6	436,721	6	557,865		121,144
TOTAL FOR MUNICIPAL FERRY SERVICE			523	52,329,113	516	51,838,898	7-	490,215-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,015,186	20	6,943,827		3,928,641
		SUBTOTAL FOR F/T SALARIED	20	3,015,186	20	6,943,827		3,928,641
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		1,156,934		1,156,934		
		SUBTOTAL FOR ADD GRS PAY		1,197,111		1,197,111		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979		
		081 ANNUITY CONTRIBUTIONS		327,837		327,837		
		SUBTOTAL FOR FRINGE BENES		328,816		328,816		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3110			20	4,549,283	20	8,477,924	3,928,641
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,772,328	47	3,772,328	
SUBTOTAL FOR F/T SALARIED			47	3,772,328	47	3,772,328	
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	4,211,762	47	4,211,762	
TOTAL FOR FERRY MAINTENANCE + REPAIR			67	8,761,045	67	12,689,686	3,928,641
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	548,289	4	557,107	8,818
SUBTOTAL FOR F/T SALARIED			4	548,289	4	557,107	8,818
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	687,712	4	696,530	8,818
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312		6	425,027	6	425,027		
TOTAL FOR SURFACE TRANSIT OPERATIONS		10	1,112,739	10	1,121,557		8,818
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	482,740	6	504,483		21,743
SUBTOTAL FOR F/T SALARIED		6	482,740	6	504,483		21,743
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	500,298	6	522,041		21,743
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	507,449	5	514,648		7,199
SUBTOTAL FOR F/T SALARIED		5	507,449	5	514,648		7,199
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	515,181	5	522,380		7,199
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,124,544	10	1,258,367		133,823
SUBTOTAL FOR F/T SALARIED		10	1,124,544	10	1,258,367		133,823
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147		
		SUBTOTAL FOR BUDGET CODE 3409	10	1,172,691	10	1,306,514		133,823
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,188,170	21	2,350,935		162,765
		TOTAL FOR TRANSIT OPERATIONS	690	89,741,831	690	95,449,347		5,707,516

DEPARTMENTAL ESTIMATES - FY25
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	690	89,741,831	690	95,449,347	5,707,516
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	684	89,741,831	684	95,449,347	5,707,516

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,853,822		12,183,661	3,329,839
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,187,549		2,350,314	162,765
STATE		51,281,033		51,281,033	
FEDERAL - C.D.					
FEDERAL - OTHER		27,040,692		29,134,460	2,093,768
INTRA-CITY SALES		378,735		499,879	121,144
TOTAL		89,741,831		95,449,347	5,707,516

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 93,763	2	82,075	164,150
1002C	ADM MANAGER-NON-MGRL	76,270- 92,384	5	86,919	434,593
10053	ADMINISTRATIVE CITY PLANNER	146,729-146,729	1	146,729	146,729
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	147,519-147,519	1	147,519	147,519
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,165-102,165	1	102,165	102,165
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	159,501-164,800	2	162,151	324,301
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	133,398-133,398	1	133,398	133,398
10020	ADMINISTRATIVE INVESTIGATOR	140,858-140,858	1	140,858	140,858
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,629- 90,359	2	87,494	174,988
83008	ADMINISTRATIVE PROJECT MANAGER	134,617-225,000	7	184,345	1,290,417
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,682-162,537	7	143,300	1,003,101
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,488-108,782	2	95,135	190,270
91504	ASSISTANT CAPTAIN	129,873-129,873	14	129,873	1,818,222
20210	ASSISTANT CIVIL ENGINEER	71,726- 71,726	1	71,726	71,726
95980	ASSISTANT DIRECTOR (FERRIES)	120,098-120,098	1	120,098	120,098
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	2	85,263	170,526
90751	BOILER MAKER	130,938-130,938	7	130,938	916,569
91510	CAPTAIN (FERRY)	169,521-169,521	25	169,521	4,238,025
91522	CHIEF MARINE ENGINEER	169,520-169,520	26	169,520	4,407,520
90647	CITY ATTENDANT	37,584- 46,984	16	42,067	673,067
90699	CITY DEBRIS REMOVER	46,984- 46,984	1	46,984	46,984
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	127,180-127,180	1	127,180	127,180
21744	CITY RESEARCH SCIENTIST	116,224-129,922	2	123,073	246,146
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 62,508	6	50,352	302,111
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	73,422- 73,422	1	73,422	73,422
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	118,206-118,206	1	118,206	118,206
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,523	207	58,733	12,157,705
95981	DEPUTY DIRECTOR (FERRIES)	168,676-168,676	1	168,676	168,676
92010	DOCKBUILDER	108,451-108,451	16	108,451	1,735,212
40910	ECONOMIST	98,382- 98,382	1	98,382	98,382
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92610	MACHINIST	77,841- 90,619	7	85,143	595,999

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	109,068-129,581	3	115,964	347,893
91542	MARINE ENGINEER	136,110-136,110	18	136,110	2,449,980
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	46	61,555	2,831,530
91556	MATE	116,980-116,980	72	116,980	8,422,560
20415	MECHANICAL ENGINEER	133,935-133,935	1	133,935	133,935
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,402	4	73,168	292,672
90734	RIGGER	108,660-108,660	4	108,660	434,638
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
92025	SHIP CARPENTER	111,865-111,865	4	111,865	447,458
12626	STAFF ANALYST	62,470- 71,840	2	67,155	134,310
91925	STEAM FITTER	112,361-112,361	6	112,361	674,163
12200	STOCK WORKER	33,454- 58,644	4	44,079	176,316
70817	SUPERVISING SPECIAL OFFICER	61,908- 68,099	10	67,480	674,799
90776	SUPERVISOR BOILER MAKER	149,543-149,543	1	149,543	149,543
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-136,407	1	136,407	136,407
12202	SUPERVISOR OF STOCK WORKERS	46,315- 46,315	1	46,315	46,315
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			607		55,790,129

POSITION SCHEDULE FOR U/A 003	607	55,790,129
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	77	7,077,166
TOTAL FOR U/A 003	684	62,867,295

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000,000			25,000,000-
		SUBTOTAL FOR F/T SALARIED		25,000,000			25,000,000-
		SUBTOTAL FOR BUDGET CODE CR04		25,000,000			25,000,000-
		TOTAL FOR		25,000,000			25,000,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,356,672	33	2,517,030	160,358
		SUBTOTAL FOR F/T SALARIED	33	2,356,672	33	2,517,030	160,358
03 UNSALARIED		031 UNSALARIED		67,338		77,045	9,707
		SUBTOTAL FOR UNSALARIED		67,338		77,045	9,707
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	33	2,501,785	33	2,671,850	170,065
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,501,785	33	2,671,850	170,065
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: CRT0 TO Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000		2-	155,000-
		SUBTOTAL FOR F/T SALARIED	2	155,000		2-	155,000-
04 ADD GRS PAY		047 OVERTIME		23,250			23,250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,250				23,250-
SUBTOTAL FOR BUDGET CODE CRT0			2	178,250			2-	178,250-
BUDGET CODE: CR48 Open Restaurants - RSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,928			4-	318,928-
SUBTOTAL FOR F/T SALARIED			4	318,928			4-	318,928-
04 ADD GRS PAY		047 OVERTIME		51,384				51,384-
SUBTOTAL FOR ADD GRS PAY				51,384				51,384-
SUBTOTAL FOR BUDGET CODE CR48			4	370,312			4-	370,312-
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,264		12,347	2-	127,917-
SUBTOTAL FOR F/T SALARIED			2	140,264		12,347	2-	127,917-
SUBTOTAL FOR BUDGET CODE Z030			2	140,264		12,347	2-	127,917-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,099	2	229,351		18,252
SUBTOTAL FOR F/T SALARIED			2	211,099	2	229,351		18,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY				358		358		
SUBTOTAL FOR BUDGET CODE Z402			2	211,457	2	229,709		18,252
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,874,223	20	1,321,438		552,785-
SUBTOTAL FOR F/T SALARIED			20	1,874,223	20	1,321,438		552,785-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	20	2,935,235	20		2,382,450	552,785-
BUDGET CODE: 4010 Street Ambassadors								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,047	10		732,863	15,816
		SUBTOTAL FOR F/T SALARIED	10	717,047	10		732,863	15,816
03 UNSALARIED		031 UNSALARIED		79,834			79,834	
		SUBTOTAL FOR UNSALARIED		79,834			79,834	
		SUBTOTAL FOR BUDGET CODE 4010	10	796,881	10		812,697	15,816
BUDGET CODE: 4020 Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,205,251	13		1,389,657	184,406
		SUBTOTAL FOR F/T SALARIED	13	1,205,251	13		1,389,657	184,406
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183			10,183	
		SUBTOTAL FOR OTH SALARIED		10,183			10,183	
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	
		043 SHIFT DIFFERENTIAL		255			255	
		047 OVERTIME		201,576			227,268	25,692
		SUBTOTAL FOR ADD GRS PAY		203,987			229,679	25,692
		SUBTOTAL FOR BUDGET CODE 4020	13	1,435,220	13		1,645,318	210,098
BUDGET CODE: 4021 Freight Mobility-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,869,492	17		1,253,038	616,454-
		SUBTOTAL FOR F/T SALARIED	17	1,869,492	17		1,253,038	616,454-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262			262	
		047 OVERTIME		198,029			198,029	
		SUBTOTAL FOR ADD GRS PAY		198,291			198,291	
		SUBTOTAL FOR BUDGET CODE 4021	17	2,067,783	17	1,451,329		616,454-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	748,063	6	751,611		3,548
		SUBTOTAL FOR F/T SALARIED	6	748,063	6	751,611		3,548
04 ADD GRS PAY		047 OVERTIME		33,983			33,983	
		SUBTOTAL FOR ADD GRS PAY		33,983			33,983	
		SUBTOTAL FOR BUDGET CODE 4030	6	782,046	6	785,594		3,548
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,843,811	17	1,869,882		26,071
		SUBTOTAL FOR F/T SALARIED	17	1,843,811	17	1,869,882		26,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240			8,240	
		047 OVERTIME		37,364			37,364	
		SUBTOTAL FOR ADD GRS PAY		45,604			45,604	
		SUBTOTAL FOR BUDGET CODE 5040	17	1,889,415	17	1,915,486		26,071
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	93	10,806,863	85	9,234,930	8-	1,571,933-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,447,203	15	1,557,157		109,954
		SUBTOTAL FOR F/T SALARIED	15	1,447,203	15	1,557,157		109,954
03 UNSALARIED		031 UNSALARIED		23,247			34,529	11,282
		SUBTOTAL FOR UNSALARIED		23,247			34,529	11,282

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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	15	1,526,729	15		1,647,965	121,236
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,526,729	15		1,647,965	121,236
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,075	4		306,252	2,177
		SUBTOTAL FOR F/T SALARIED	4	304,075	4		306,252	2,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967			967	
		SUBTOTAL FOR ADD GRS PAY		967			967	
		SUBTOTAL FOR BUDGET CODE Z412	4	305,042	4		307,219	2,177
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	7,244,534	65		5,951,608	1,292,926-
		SUBTOTAL FOR F/T SALARIED	65	7,244,534	65		5,951,608	1,292,926-
03 UNSALARIED		031 UNSALARIED		12,805			15,025	2,220
		SUBTOTAL FOR UNSALARIED		12,805			15,025	2,220
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		28,315			28,315	
		047 OVERTIME		2,264,998			2,264,998	
		061 SUPPER MONEY		200			200	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,418,407		2,418,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
SUBTOTAL FOR FRINGE BENES				627,057		627,057	
SUBTOTAL FOR BUDGET CODE 4120			65	10,302,803	65	9,012,097	1,290,706-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275	
SUBTOTAL FOR F/T SALARIED			28	2,129,275	28	2,129,275	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED				51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121			28	2,180,649	28	2,180,649	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	9,009,682	64	7,809,682	1,200,000-
SUBTOTAL FOR F/T SALARIED			64	9,009,682	64	7,809,682	1,200,000-
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	9,087,135	64	7,887,135	1,200,000-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,187,257	40	3,266,678	79,421
SUBTOTAL FOR F/T SALARIED			40	3,187,257	40	3,266,678	79,421
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
SUBTOTAL FOR UNSALARIED				14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
SUBTOTAL FOR ADD GRS PAY				291,858		291,858	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4123			40	3,493,166	40	3,572,587		79,421
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	14,215,465	266	14,728,422		512,957
SUBTOTAL FOR F/T SALARIED			266	14,215,465	266	14,728,422		512,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		563,467		563,467		
SUBTOTAL FOR ADD GRS PAY				576,410		576,410		
SUBTOTAL FOR BUDGET CODE 4124			266	14,791,875	266	15,304,832		512,957
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,831	9	635,095		32,264
SUBTOTAL FOR F/T SALARIED			9	602,831	9	635,095		32,264
03 UNSALARIED		031 UNSALARIED		72,600		75,801		3,201
SUBTOTAL FOR UNSALARIED				72,600		75,801		3,201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		12,318		12,318		
		043 SHIFT DIFFERENTIAL		22,068		22,068		
		047 OVERTIME		531,639		531,639		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				566,805		566,805		
SUBTOTAL FOR BUDGET CODE 4125			9	1,242,236	9	1,277,701		35,465
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,534	1	134,545		19,011
SUBTOTAL FOR F/T SALARIED			1	115,534	1	134,545		19,011
03 UNSALARIED		031 UNSALARIED		36,512		51,016		14,504
SUBTOTAL FOR UNSALARIED				36,512		51,016		14,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481		
SUBTOTAL FOR ADD GRS PAY				2,481		2,481		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			1	154,527	1	188,042		33,515
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,296,379	20	2,360,858		64,479
SUBTOTAL FOR F/T SALARIED			20	2,296,379	20	2,360,858		64,479
03 UNSALARIED		031 UNSALARIED		19,880		29,646		9,766
SUBTOTAL FOR UNSALARIED				19,880		29,646		9,766
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			20	2,668,444	20	2,742,689		74,245
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,723,764	29	2,790,323		66,559
SUBTOTAL FOR F/T SALARIED			29	2,723,764	29	2,790,323		66,559
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			29	2,811,596	29	2,878,155		66,559
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,628,942	32	2,698,272		69,330
SUBTOTAL FOR F/T SALARIED			32	2,628,942	32	2,698,272		69,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		
		047 OVERTIME		93,765		93,765		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				118,833		118,833	
SUBTOTAL FOR BUDGET CODE 4129			32	2,747,775	32	2,817,105	69,330
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,579,161	20	1,654,867	75,706
SUBTOTAL FOR F/T SALARIED			20	1,579,161	20	1,654,867	75,706
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			20	1,663,635	20	1,739,341	75,706
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,803,340	19	1,857,993	54,653
SUBTOTAL FOR F/T SALARIED			19	1,803,340	19	1,857,993	54,653
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			19	1,826,502	19	1,881,155	54,653
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,703,749	21	1,737,414	33,665
SUBTOTAL FOR F/T SALARIED			21	1,703,749	21	1,737,414	33,665
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			21	1,712,548	21	1,746,213	33,665
BUDGET CODE: 5120 Accessible Pedestrian Signals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,751,642	28	1,831,782	6
SUBTOTAL FOR F/T SALARIED			22	1,751,642	28	1,831,782	6

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					4,708	4,708
		047 OVERTIME		616,118			617,964	1,846
		SUBTOTAL FOR ADD GRS PAY		616,118			622,672	6,554
		SUBTOTAL FOR BUDGET CODE 5120	22	2,367,760	28	2,454,454	6	86,694
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	640	57,355,693	646	55,989,374	6	1,366,319-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221		
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,264,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		161,000		161,000		
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500		
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762		
		SUBTOTAL FOR F/T SALARIED	13	924,762	13	924,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437		
		SUBTOTAL FOR BUDGET CODE 4131	13	985,199	13	985,199		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042		
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		518			518
		SUBTOTAL FOR UNSALARIED		518			518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608			1,608
		042 LONGEVITY DIFFERENTIAL		4,226			4,226
		047 OVERTIME		54,832			54,832
		SUBTOTAL FOR ADD GRS PAY		60,666			60,666
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10		844,226
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8		593,091
		SUBTOTAL FOR F/T SALARIED	8	593,091	8		593,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		1,781			1,781
		047 OVERTIME		60,208			60,208
		SUBTOTAL FOR ADD GRS PAY		62,097			62,097
		SUBTOTAL FOR BUDGET CODE 4133	8	655,188	8		655,188
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6		485,367
		SUBTOTAL FOR F/T SALARIED	6	485,367	6		485,367
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		24,332		24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205	
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210	
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210	
04 ADD GRS PAY		047 OVERTIME		115,032		115,032	
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032	
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,917,511	82	5,448,475	2,469,036-
		SUBTOTAL FOR F/T SALARIED	82	7,917,511	82	5,448,475	2,469,036-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
		SUBTOTAL FOR OTH SALARIED		1,023		1,023	
03 UNSALARIED		031 UNSALARIED		35,132		35,132	
		SUBTOTAL FOR UNSALARIED		35,132		35,132	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		20,044		20,044	
		043 SHIFT DIFFERENTIAL		128,955		128,955	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		1,239,189		1,239,189	
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		1,428,636		1,428,636	
		SUBTOTAL FOR BUDGET CODE 4138	82	9,382,302	82	6,913,266	2,469,036-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,331	6	487,044	14,713
		SUBTOTAL FOR F/T SALARIED	6	472,331	6	487,044	14,713

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	6	482,535	6		497,248	14,713
BUDGET CODE: 4431 STREET NAME SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10		554,345	
		SUBTOTAL FOR F/T SALARIED	10	554,345	10		554,345	
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10		554,345	
TOTAL FOR BOROUGH ENGINEERING			258	20,384,712	258		17,930,389	2,454,323-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	332	18,676,826	332		22,342,741	3,665,915
		SUBTOTAL FOR F/T SALARIED	332	18,676,826	332		22,342,741	3,665,915
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494			29,494	
		SUBTOTAL FOR OTH SALARIED		29,494			29,494	
03 UNSALARIED		031 UNSALARIED		435,675			483,257	47,582
		SUBTOTAL FOR UNSALARIED		435,675			483,257	47,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494			245,492	112,998
		042 LONGEVITY DIFFERENTIAL		231,929			231,929	
		043 SHIFT DIFFERENTIAL		176,324			176,324	
		045 HOLIDAY PAY		22,776			22,776	
		047 OVERTIME		2,575,610			2,449,130	126,480-
		SUBTOTAL FOR ADD GRS PAY		3,139,133			3,125,651	13,482-
		SUBTOTAL FOR BUDGET CODE 4140	332	22,281,128	332		25,981,143	3,700,015
TOTAL FOR PARKING			332	22,281,128	332		25,981,143	3,700,015
			3598					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: CR47 Open Restaurants - D&C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,646			1-	85,646-
		SUBTOTAL FOR F/T SALARIED	1	85,646			1-	85,646-
04 ADD GRS PAY		047 OVERTIME		12,846				12,846-
		SUBTOTAL FOR ADD GRS PAY		12,846				12,846-
		SUBTOTAL FOR BUDGET CODE CR47	1	98,492			1-	98,492-
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,637,954	63	4,386,360	3	1,251,594-
		SUBTOTAL FOR F/T SALARIED	60	5,637,954	63	4,386,360	3	1,251,594-
03 UNSALARIED		031 UNSALARIED		30,354		41,483		11,129
		SUBTOTAL FOR UNSALARIED		30,354		41,483		11,129
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		2,022,163		2,036,106		13,943
		SUBTOTAL FOR ADD GRS PAY		2,031,513		2,045,456		13,943
		SUBTOTAL FOR BUDGET CODE 4150	60	7,699,821	63	6,473,299	3	1,226,522-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,897		
		SUBTOTAL FOR F/T SALARIED	18	997,897	18	997,897		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
		SUBTOTAL FOR UNSALARIED		31,229		31,229		
		SUBTOTAL FOR BUDGET CODE 4152	18	1,029,126	18	1,029,126		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,774	9	740,774	
		SUBTOTAL FOR F/T SALARIED	9	740,774	9	740,774	
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	9	821,718	9	821,718	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	826,720	10	844,618	17,898
		SUBTOTAL FOR F/T SALARIED	10	826,720	10	844,618	17,898
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	900,105	10	918,003	17,898
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,805	8	485,932	13,127
		SUBTOTAL FOR F/T SALARIED	8	472,805	8	485,932	13,127
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	513,572	8	526,699	13,127
		TOTAL FOR HIGHWAY DESIGN	106	11,062,834	108	9,768,845	2 1,293,989-

RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS

BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,429,626	13	1,487,763		58,137
		SUBTOTAL FOR F/T SALARIED	13	1,429,626	13	1,487,763		58,137
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
03 UNSALARIED		031 UNSALARIED		4,041		4,041		
		SUBTOTAL FOR UNSALARIED		4,041		4,041		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		42,575		42,575		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180		
		SUBTOTAL FOR BUDGET CODE 4170	13	1,553,173	13	1,611,310		58,137
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,553,173	13	1,611,310		58,137
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000			2-	160,000-
		SUBTOTAL FOR F/T SALARIED	2	160,000			2-	160,000-
		SUBTOTAL FOR BUDGET CODE CRM0	2	160,000			2-	160,000-
BUDGET CODE: CR44 TPM Green Wave - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,696			3-	249,696-
		SUBTOTAL FOR F/T SALARIED	3	249,696			3-	249,696-
		SUBTOTAL FOR BUDGET CODE CR44	3	249,696			3-	249,696-
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,648,741	16	1,692,332		43,591
		SUBTOTAL FOR F/T SALARIED	16	1,648,741	16	1,692,332		43,591

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		22,059		22,059		
		047 OVERTIME		71,072		71,072		
		SUBTOTAL FOR ADD GRS PAY		94,274		94,274		
		SUBTOTAL FOR BUDGET CODE 4200	16	1,743,015	16	1,786,606		43,591
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166		
		SUBTOTAL FOR F/T SALARIED	25	1,567,166	25	1,567,166		
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	25	1,635,766	25	1,635,766		
BUDGET CODE: 4210 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	158,832	7	179,180		20,348
		SUBTOTAL FOR F/T SALARIED	7	158,832	7	179,180		20,348
		SUBTOTAL FOR BUDGET CODE 4210	7	158,832	7	179,180		20,348
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728		
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728		
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728		
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		124		124		
		SUBTOTAL FOR F/T SALARIED		124		124		
		SUBTOTAL FOR BUDGET CODE 4252		124		124		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC PLANNING			55	4,075,161	50	3,729,404	5-	345,757-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,737,557	18	1,819,253		81,696
SUBTOTAL FOR F/T SALARIED			18	1,737,557	18	1,819,253		81,696
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		74,787		74,787		
SUBTOTAL FOR ADD GRS PAY				89,938		89,938		
SUBTOTAL FOR BUDGET CODE 4300			18	1,834,499	18	1,916,195		81,696
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	2,602,607	18	1,916,195	11-	686,412-

RESPONSIBILITY CENTER: 4430 CONVERSION NAME

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,924		3,924		
		SUBTOTAL FOR F/T SALARIED		3,924		3,924		
		SUBTOTAL FOR BUDGET CODE 4430		3,924		3,924		
TOTAL FOR CONVERSION NAME				3,924		3,924		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR40 TPM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731			1-	79,731-
		SUBTOTAL FOR F/T SALARIED	1	79,731			1-	79,731-
04 ADD GRS PAY		047 OVERTIME		12,847				12,847-
		SUBTOTAL FOR ADD GRS PAY		12,847				12,847-
		SUBTOTAL FOR BUDGET CODE CR40	1	92,578			1-	92,578-
BUDGET CODE: CR41 TPM Bike Boulevards - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694			2-	171,694-
		SUBTOTAL FOR F/T SALARIED	2	171,694			2-	171,694-
		SUBTOTAL FOR BUDGET CODE CR41	2	171,694			2-	171,694-
BUDGET CODE: CR42 TPM Public Spaces - Federal								
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-
		SUBTOTAL FOR BUDGET CODE CR42	1	80,000			1-	80,000-
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
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-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CR43			2	150,000			2-	150,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,920,534	27	1,986,513	8	65,979
SUBTOTAL FOR F/T SALARIED			19	1,920,534	27	1,986,513	8	65,979
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,609		274,032		6,423
SUBTOTAL FOR ADD GRS PAY				268,069		274,492		6,423
SUBTOTAL FOR BUDGET CODE 4500			19	2,188,603	27	2,261,005	8	72,402
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
SUBTOTAL FOR F/T SALARIED				77		77		
SUBTOTAL FOR BUDGET CODE 4502				77		77		
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,328,140	35	3,430,444		102,304
SUBTOTAL FOR F/T SALARIED			35	3,328,140	35	3,430,444		102,304
SUBTOTAL FOR BUDGET CODE 4510			35	3,328,140	35	3,430,444		102,304
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,439,275	12	1,460,240		20,965
SUBTOTAL FOR F/T SALARIED			12	1,439,275	12	1,460,240		20,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		047 OVERTIME		32,901		32,901		
SUBTOTAL FOR ADD GRS PAY				45,901		45,901		
SUBTOTAL FOR BUDGET CODE 4600			12	1,485,176	12	1,506,141		20,965

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,515,392	25	1,577,558	62,166
		SUBTOTAL FOR F/T SALARIED	25	1,515,392	25	1,577,558	62,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
		SUBTOTAL FOR ADD GRS PAY		707		707	
		SUBTOTAL FOR BUDGET CODE 4610	25	1,516,099	25	1,578,265	62,166
		TOTAL FOR PLANNING AND RESEARCH	97	9,012,367	99	8,775,932	236,435-
		TOTAL FOR TRAFFIC OPERATIONS	1,671	168,166,976	1,657	139,261,261	14-

DEPARTMENTAL ESTIMATES - FY25
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	1,671	168,166,976	1,657	139,261,261	28,905,715-
FINANCIAL PLAN SAVINGS	42	21,523,226-	76	6,011,439	27,534,665
APPROPRIATION	1,713	146,643,750	1,733	145,272,700	1,371,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,939,226		104,774,898	26,835,672
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		16,664,928		17,105,253	440,325
STATE		13,398,167		12,630,059	768,108-
FEDERAL - C.D.					
FEDERAL - OTHER		37,273,923		9,522,901	27,751,022-
INTRA-CITY SALES		140,264		12,347	127,917-
TOTAL		146,643,750		145,272,700	1,371,050-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-134,495	48	87,374	4,193,949
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,827-125,524	5	97,621	488,103
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,349-142,545	2	126,447	252,894
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	95,259-129,832	11	112,969	1,242,664
10001	ADMINISTRATIVE ACCOUNTANT	151,800-151,800	1	151,800	151,800
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	97,679-100,988	2	99,334	198,667
10053	ADMINISTRATIVE CITY PLANNER	165,000-220,000	4	188,318	753,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,681-158,276	35	119,527	4,183,441
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,132-128,132	1	128,132	128,132
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	169,000-169,000	1	169,000	169,000
10015	ADMINISTRATIVE ENGINEER	131,250-200,883	8	172,707	1,381,659
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,418-148,636	6	132,859	797,152
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	84,424-126,035	2	105,230	210,459
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	124,075-156,359	2	140,217	280,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	96,920-122,008	3	111,752	335,256
83008	ADMINISTRATIVE PROJECT MANAGER	147,853-176,134	5	161,743	808,717
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,685-160,002	14	127,614	1,786,595
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,184-141,802	3	108,837	326,510
10026	ADMINISTRATIVE STAFF ANALYST	173,820-175,579	3	174,406	523,219
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,855-135,891	13	122,001	1,586,018
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,284-156,359	4	146,108	584,431
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-119,554	10	95,739	957,385
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-152,855	3	137,800	413,400
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	133,515-194,271	14	156,283	2,187,959
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,807	27	79,491	2,146,270
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 93,588	18	81,511	1,467,193
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 71,726	1	71,726	71,726
20410	ASSISTANT MECHANICAL ENGINEER	80,000- 80,000	1	80,000	80,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	53,902- 78,378	16	65,620	1,049,914
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	80,266- 80,781	2	80,524	161,047
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	89,954- 89,954	1	89,954	89,954
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,725- 74,059	3	67,886	203,659
22427	ASSOCIATE PROJECT MANAGER	85,147-115,496	9	102,740	924,662
12627	ASSOCIATE STAFF ANALYST	81,203- 98,000	17	84,415	1,435,049
22124	ASSOCIATE URBAN DESIGNER	74,650- 85,147	2	79,899	159,797
92305	BLACKSMITH	130,938-130,938	1	130,938	130,938
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,281-140,935	4	127,258	509,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,808-158,446	2	144,127	288,254

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90699	CITY DEBRIS REMOVER	47,753- 47,753	1	47,753	47,753
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90642	CITY PARKING EQUIPMENT SERVICE WORKER	37,270- 60,576	71	45,836	3,254,325
22122	CITY PLANNER	60,328-122,299	63	92,180	5,807,320
21744	CITY RESEARCH SCIENTIST	86,830-108,373	3	100,450	301,349
20215	CIVIL ENGINEER	115,767-132,289	3	125,480	376,440
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	9	64,608	581,472
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 68,645	206	48,206	9,930,332
56056	COMMUNITY ASSISTANT	46,103- 46,103	1	46,103	46,103
56057	COMMUNITY ASSOCIATE	41,887- 65,564	9	49,353	444,181
56058	COMMUNITY COORDINATOR	54,100- 91,052	42	71,041	2,983,736
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,985- 68,781	4	63,925	255,701
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,183- 70,833	2	69,008	138,016
13632	COMPUTER SPECIALIST (SOFTWARE)	116,030-122,958	3	119,751	359,253
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	173,486-173,486	1	173,486	173,486
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	87,533-100,812	4	94,186	376,743
34202	CONSTRUCTION PROJECT MANAGER	95,365-123,461	4	104,971	419,882
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,027- 78,809	4	64,708	258,832
95014	DEPUTY COMMISSIONER (DOT)	220,000-220,000	1	220,000	220,000
40910	ECONOMIST	87,408- 87,408	1	87,408	87,408
20302	ELECTRICAL ENGINEERING INTERN	68,034- 68,034	4	68,034	272,136
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
20113	ENGINEERING TECHNICIAN	70,458- 78,036	2	74,247	148,494
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	136,000-136,000	1	136,000	136,000
91415	GRAPHIC ARTIST	67,665- 96,793	3	80,662	241,986
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 58,260	3	54,172	162,516
95710	IT PROJECT SPECIALIST	128,750-141,342	2	135,046	270,092
91825	LETTERER AND SIGN PAINTER	71,664- 71,665	9	71,665	644,987
40502	MANAGEMENT AUDITOR	77,906- 90,622	5	84,925	424,625
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	45,646	273,877
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 64,444	8	52,983	423,865
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,909	60	62,361	3,741,680
12158	PROCUREMENT ANALYST	50,503-103,828	5	77,250	386,250
22426	PROJECT MANAGER	77,464- 93,549	2	85,507	171,013
22425	PROJECT MANAGER INTERN#	60,899- 60,899	4	60,899	243,596
34171	QUALITY ASSURANCE SPECIALIST	49,950- 49,950	1	49,950	49,950
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
60910	RESEARCH ASSISTANT	63,085- 63,085	1	63,085	63,085
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	10	38,148	381,478
12626	STAFF ANALYST	53,797- 80,008	10	65,515	655,154
12200	STOCK WORKER	44,236- 44,236	3	44,236	132,708
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	131,509-136,761	3	133,423	400,270
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	10	123,724	1,237,244
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	1	104,316	104,316
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,726-106,798	40	79,807	3,192,290
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	67,514- 67,514	2	67,514	135,028
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	77,347- 84,321	26	80,717	2,098,653
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	69,749- 78,408	51	73,370	3,741,854
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-123,937	9	100,498	904,485
31715	TRAFFIC CONTROL INSPECTOR	49,403- 80,476	64	61,431	3,931,566
90910	TRAFFIC DEVICE MAINTAINER	51,317- 73,334	192	67,051	12,873,768
22316	TRANSPORTATION SPECIALIST	58,790-120,044	135	87,998	11,879,715
TOTAL FOR OBJECT 001			1,467		114,361,602

POSITION SCHEDULE FOR U/A 004			1,467		114,361,602
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			266		20,736,323
TOTAL FOR U/A 004			1,733		135,097,925

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536		
SUBTOTAL FOR F/T SALARIED			1	164,536	1	164,536		
SUBTOTAL FOR BUDGET CODE 7101			1	164,536	1	164,536		
TOTAL FOR OFFICE OF THE COMMISSIONER			1	164,536	1	164,536		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,209	2	265,768		8,559
SUBTOTAL FOR F/T SALARIED			2	257,209	2	265,768		8,559
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	264,271	2	272,830		8,559
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,520	4	301,826		3,306
SUBTOTAL FOR F/T SALARIED			4	298,520	4	301,826		3,306
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	305,531	4	308,837		3,306
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	569,802	6	581,667		11,865

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 Fiscal IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,062	5	222,778		2,716
		SUBTOTAL FOR F/T SALARIED	5	220,062	5	222,778		2,716
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	222,710	5	225,426		2,716
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516		
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294		
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	451,520	9	454,236		2,716
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,291,414	18	2,383,595		92,181
		SUBTOTAL FOR F/T SALARIED	18	2,291,414	18	2,383,595		92,181
03 UNSALARIED		031 UNSALARIED		23,314		31,546		8,232
		SUBTOTAL FOR UNSALARIED		23,314		31,546		8,232
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 - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,565,423	18	2,665,836		100,413
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901		
SUBTOTAL FOR F/T SALARIED			5	158,901	5	158,901		
SUBTOTAL FOR BUDGET CODE 7002			5	158,901	5	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,685,927	19	1,750,323		64,396
SUBTOTAL FOR F/T SALARIED			19	1,685,927	19	1,750,323		64,396
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	2,008,710	19	2,073,106		64,396
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	944,450	9	968,713		24,263
SUBTOTAL FOR F/T SALARIED			9	944,450	9	968,713		24,263
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			9	945,081	9	969,344		24,263
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,916,604	26	1,992,538		75,934
SUBTOTAL FOR F/T SALARIED			26	1,916,604	26	1,992,538		75,934
03 UNSALARIED		031 UNSALARIED		6,051		6,051		
SUBTOTAL FOR UNSALARIED				6,051		6,051		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	26	1,928,468	26	2,004,402		75,934
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,232,465	63	6,406,353		173,888
		SUBTOTAL FOR F/T SALARIED	63	6,232,465	63	6,406,353		173,888
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	63	6,237,842	63	6,411,730		173,888
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301		
		SUBTOTAL FOR F/T SALARIED		301		301		
		SUBTOTAL FOR BUDGET CODE 7600		301		301		
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	302,880	3	317,239		14,359
		SUBTOTAL FOR F/T SALARIED	3	302,880	3	317,239		14,359
		SUBTOTAL FOR BUDGET CODE 7607	3	302,880	3	317,239		14,359
BUDGET CODE: 7608 Specialty Engineering IFA Dir								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,087,113	9	1,111,584	24,471
		SUBTOTAL FOR F/T SALARIED	9	1,087,113	9	1,111,584	24,471
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957	
		SUBTOTAL FOR BUDGET CODE 7608	9	1,101,070	9	1,125,541	24,471
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	153	15,331,413	153	15,809,137	477,724
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,240	4	580,657	11,417
		SUBTOTAL FOR F/T SALARIED	4	569,240	4	580,657	11,417
		SUBTOTAL FOR BUDGET CODE 7107	4	569,240	4	580,657	11,417
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,416,132	21	2,478,841	62,709
		SUBTOTAL FOR F/T SALARIED	21	2,416,132	21	2,478,841	62,709
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	21	2,590,185	21	2,652,894	62,709
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	10,277,311	92	10,408,215	130,904
		SUBTOTAL FOR F/T SALARIED	92	10,277,311	92	10,408,215	130,904
03 UNSALARIED		031 UNSALARIED		116,783		116,783	
		SUBTOTAL FOR UNSALARIED		116,783		116,783	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		2,733,492		2,733,492		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704		
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	92	13,715,276	92	13,846,180		130,904
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	34	4,093,858	34	4,605,453		511,595
		SUBTOTAL FOR F/T SALARIED	34	4,093,858	34	4,605,453		511,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		98		98		
		047 OVERTIME		142,273		142,273		
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529		
		SUBTOTAL FOR BUDGET CODE 7116	34	4,236,387	34	4,747,982		511,595
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,581	7	715,293		36,712
		SUBTOTAL FOR F/T SALARIED	7	678,581	7	715,293		36,712

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464		
		SUBTOTAL FOR BUDGET CODE 7117	7	689,045	7	725,757		36,712
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	874,910	15	911,141		36,231
		SUBTOTAL FOR F/T SALARIED	15	874,910	15	911,141		36,231
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	15	1,209,642	15	1,245,873		36,231
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	198	25,002,520	198	25,792,088		789,568
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	10,191,427	82	10,630,559		439,132
		SUBTOTAL FOR F/T SALARIED	82	10,191,427	82	10,630,559		439,132
03 UNSALARIED		031 UNSALARIED		2,675		2,675		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,204,911	
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			82	15,341,591	82	15,780,723	439,132
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,022,643	20	2,022,643	
SUBTOTAL FOR F/T SALARIED			20	2,022,643	20	2,022,643	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			20	2,027,448	20	2,027,448	
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	413,151	6	413,151	
SUBTOTAL FOR F/T SALARIED			6	413,151	6	413,151	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
SUBTOTAL FOR ADD GRS PAY				108,000		108,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151		
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			127	19,983,668	127	20,422,800		439,132

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,881,687	81	5,310,505		428,818
		SUBTOTAL FOR F/T SALARIED	81	4,881,687	81	5,310,505		428,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		69,980		69,980		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	81	5,487,419	81	5,916,237		428,818
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,487,419	81	5,916,237		428,818
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	809,188	9	831,003		21,815
		SUBTOTAL FOR F/T SALARIED	9	809,188	9	831,003		21,815
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	989,076	9	1,010,891		21,815
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,411,844	29	3,467,567		55,723
		SUBTOTAL FOR F/T SALARIED	29	3,411,844	29	3,467,567		55,723
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				435,019		435,019	
SUBTOTAL FOR BUDGET CODE 7208			29	3,846,863	29	3,902,586	55,723
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			38	4,835,939	38	4,913,477	77,538
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,750		28,737	2,987
SUBTOTAL FOR F/T SALARIED				25,750		28,737	2,987
SUBTOTAL FOR BUDGET CODE 7300				25,750		28,737	2,987
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	738,391	6	758,463	20,072
SUBTOTAL FOR F/T SALARIED			6	738,391	6	758,463	20,072
03 UNSALARIED		031 UNSALARIED				8,451	8,451
SUBTOTAL FOR UNSALARIED						8,451	8,451
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			6	782,951	6	811,474	28,523
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,511,339	50	5,621,108	109,769
SUBTOTAL FOR F/T SALARIED			50	5,511,339	50	5,621,108	109,769
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		227,818		227,818	
		SUBTOTAL FOR BUDGET CODE 7309	50	5,739,157	50	5,848,926	109,769
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	56	6,547,858	56	6,689,137	141,279
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,747,901	10	1,785,388	37,487
		SUBTOTAL FOR F/T SALARIED	10	1,747,901	10	1,785,388	37,487
03 UNSALARIED		031 UNSALARIED		4,871		4,871	
		SUBTOTAL FOR UNSALARIED		4,871		4,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	10	1,972,502	10	2,009,989	37,487
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	4,707,050	57	4,744,537		37,487
	TOTAL FOR BUREAU OF BRIDGES	726	83,081,725	726	85,487,852		2,406,127

DEPARTMENTAL ESTIMATES - FY25
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	726	83,081,725	726	85,487,852	2,406,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	726	83,081,725	726	85,487,852	2,406,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,043,463		48,790,330	1,746,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,593,018		26,240,861	647,843
STATE		2,860,185		2,860,185	
FEDERAL - C.D.					
FEDERAL - OTHER		6,750,746		6,750,746	
INTRA-CITY SALES		834,313		845,730	11,417
TOTAL		83,081,725		85,487,852	2,406,127

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-142,584	22	88,917	1,956,174
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	116,049-141,813	4	128,230	512,921
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,109-125,660	2	112,385	224,769
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,940-100,940	1	100,940	100,940
10015	ADMINISTRATIVE ENGINEER	131,876-220,000	23	162,462	3,736,635
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,588-159,745	56	132,749	7,433,926
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,214-112,259	4	97,982	391,928
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	3	151,491	454,472
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,540-145,584	23	118,862	2,733,829
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	7	121,211	848,474
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,000-150,000	1	150,000	150,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,943-110,681	5	99,869	499,347
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-186,000	2	159,500	319,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-143,598	2	137,100	274,200
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	118,530-125,443	7	121,503	850,524
90692	ASSISTANT CITY HIGHWAY REPAIRER	59,651- 59,651	29	59,651	1,729,879
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,588	66	83,334	5,500,048
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 87,340	4	83,229	332,917
20410	ASSISTANT MECHANICAL ENGINEER	87,340- 93,587	2	90,464	180,927
22306	ASSISTANT TRANSPORTATION SPECIALIST	68,034- 68,034	1	68,034	68,034
22427	ASSOCIATE PROJECT MANAGER	87,434-123,944	11	102,948	1,132,423
12627	ASSOCIATE STAFF ANALYST	81,843-100,635	7	87,336	611,354
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
91110	BRIDGE OPERATOR	37,119- 71,082	65	54,108	3,517,017
91805	BRIDGE PAINTER	103,134-103,134	32	103,134	3,300,293
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	38	110,340	4,192,905
92005	CARPENTER	92,955- 97,891	9	97,342	876,080
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	148,039-148,039	1	148,039	148,039
22122	CITY PLANNER	120,913-123,214	2	122,064	244,127
40523	CITY TAX AUDITOR	72,403- 83,264	2	77,834	155,667
20215	CIVIL ENGINEER	85,147-133,596	28	113,953	3,190,682
20202	CIVIL ENGINEERING INTERN	64,408- 64,760	6	64,600	387,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,353- 59,741	4	54,876	219,502
56057	COMMUNITY ASSOCIATE	58,996- 58,996	1	58,996	58,996
56058	COMMUNITY COORDINATOR	71,547- 71,547	1	71,547	71,547
13620	COMPUTER AIDE-NON-SPVR	65,024- 65,024	1	65,024	65,024
13632	COMPUTER SPECIALIST (SOFTWARE)	101,038-103,006	4	102,502	410,008
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	100,812-100,812	1	100,812	100,812
34202	CONSTRUCTION PROJECT MANAGER	75,209-117,912	15	91,504	1,372,562
91717	ELECTRICIAN	114,882-114,882	20	114,882	2,297,635

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20113	ENGINEERING TECHNICIAN	71,726- 71,726	1	71,726	71,726
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	42	99,347	4,172,576
31305	INDUSTRIAL HYGIENIST	76,137- 76,137	1	76,137	76,137
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	41,354- 41,354	1	41,354	41,354
91628	OILER	124,758-124,758	14	124,758	1,746,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,960	6	59,454	356,721
12158	PROCUREMENT ANALYST	79,788- 81,000	2	80,394	160,788
22426	PROJECT MANAGER	81,441- 93,588	3	88,296	264,887
22425	PROJECT MANAGER INTERN#	60,899- 64,806	8	62,835	502,682
10252	SECRETARY	52,301- 68,746	2	60,524	121,047
12626	STAFF ANALYST	71,840- 80,538	4	76,890	307,561
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-145,806	1	145,806	145,806
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	8	117,860	942,878
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	4	121,000	483,998
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	13	104,316	1,356,114
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	71,726-103,847	5	81,397	406,987
TOTAL FOR OBJECT 001			645		63,853,391

POSITION SCHEDULE FOR U/A 006			645		63,853,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			81		8,018,798
TOTAL FOR U/A 006			726		71,872,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
			100 SUPPLIES + MATERIALS - GENERAL		5,900		40,000	34,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
			117 POSTAGE		200		200	
			169 MAINTENANCE SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		25,000		25,000	
			SUBTOTAL FOR SUPPLY&MATL		38,900		73,000	34,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,700	9,700
			302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
			314 OFFICE FURITURE		10,000		10,000	
			315 OFFICE EQUIPMENT		2,700		12,000	9,300
			332 PURCH DATA PROCESSING EQUIPT		9,618		25,000	15,382
			337 BOOKS-OTHER		4,807		4,807	
			SUBTOTAL FOR PROPTY&EQUIP		27,125		63,507	36,382
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		110,000		45,000	65,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000		10,000	20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		207,804		122,804	85,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	760,000	4	10,000	750,000-
			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	20,000	3	20,000	
			622 TEMPORARY SERVICES	1	25,000	1	25,000	
			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		26,000		26,000	
			686 PROF SERV OTHER	2	20,000	2	20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	894,000	23	144,000	750,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000	
		794 TRAINING CITY EMPLOYEES		13,000			13,000	
		SUBTOTAL FOR FXD MIS CHGS		16,000			16,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	1,183,829	23		419,311	764,518-
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		760,000			651,000	109,000-
		SUBTOTAL FOR CNTRCTL SVCS		760,000			651,000	109,000-
		SUBTOTAL FOR BUDGET CODE 7135		760,000			651,000	109,000-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,943,829	23		1,070,311	873,518-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000,000	1		4,000,000	
		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								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,339,000			1,000,000	1,339,000-
		608 MAINT & REP GENERAL		750,000			250,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,089,000			1,000,000	1,089,000-
		SUBTOTAL FOR BUDGET CODE 7107		2,089,000			1,000,000	1,089,000-
BUDGET CODE: 7108 Park Bridge Inspections								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		516,332				516,332-
		SUBTOTAL FOR CNTRCTL SVCS		516,332				516,332-
		SUBTOTAL FOR BUDGET CODE 7108		516,332				516,332-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,733,526		1,733,526		
		SUBTOTAL FOR CNTRCTL SVCS		1,733,526		1,733,526		
		SUBTOTAL FOR BUDGET CODE 7109		1,733,526		1,733,526		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		3,906		8,906		5,000
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,341		10,000		1,659
		199 DATA PROCESSING SUPPLIES		3,500		8,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL		19,847		31,006		11,159
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		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		5,000		20,000		15,000
		337 BOOKS-OTHER				3,500		3,500
		SUBTOTAL FOR PROPTY&EQUIP		31,500		55,000		23,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,000		34,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		34,000		39,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000	1	500,000		
		608 MAINT & REP GENERAL	5	2,173,000	5	2,588,000		415,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	77,653	1	253,000		175,347
		683 PROF SERV ENGINEER & ARCHITECT		715,000				715,000-
		684 PROF SERV COMPUTER SERVICES		77,000				77,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,544,153	8	3,342,500		201,653-
		SUBTOTAL FOR BUDGET CODE 7110	8	3,629,500	8	3,467,506		161,994-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		488,180		752,605		264,425
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,197		38,832		1,635
		169 MAINTENANCE SUPPLIES		38,500		38,500		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				620,377		886,437		266,060
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		74,000		34,000		40,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
		305 MOTOR VEHICLES		9,000		9,000		
		315 OFFICE EQUIPMENT		1,500		1,500		
		319 SECURITY EQUIPMENT		34,000				34,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				123,100		49,100		74,000-
40 OTHR SER&CHR								
		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		119,022		59,022		60,000-
		499 OTHER EXPENSES - GENERAL		888,727		1,006,351		117,624
SUBTOTAL FOR OTHR SER&CHR				1,008,349		1,065,973		57,624
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
		608 MAINT & REP GENERAL	1	32,000	1	32,000		
		624 CLEANING SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		9,800		2,500		7,300-
		676 MAINT & OPER OF INFRASTRUCTURE		122,525				122,525-
SUBTOTAL FOR CNTRCTL SVCS			3	182,325	3	52,500		129,825-
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 7111			3	1,937,151	3	2,057,010		119,859
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
SUBTOTAL FOR SUPPLYS&MATL				71,000		71,000		
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		100 SUPPLIES + MATERIALS - GENERAL		39,280		39,280		
		169 MAINTENANCE SUPPLIES		127,000		127,000		
		170 CLEANING SUPPLIES		25,000		25,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		204,780		204,780		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
		314 OFFICE FURITURE		3,500		3,500		
		319 SECURITY EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		28,700		28,700		
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		59,200		59,200		
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		5,000		500
		SUBTOTAL FOR OTHR SER&CHR		74,500		74,800		300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500		21,500		
		608 MAINT & REP GENERAL	1	10,500	1	10,500		
		624 CLEANING SERVICES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	33,500	1	33,500		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,300		3,000		300-
		SUBTOTAL FOR FXD MIS CHGS		3,300		3,000		300-
		SUBTOTAL FOR BUDGET CODE 7116	1	344,780	1	344,780		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	17,321,289	13		15,673,822	1,647,467-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000			75,000	
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900			73,900	
		100 SUPPLIES + MATERIALS - GENERAL		104,662			95,237	9,425-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000	
		106 MOTOR VEHICLE FUEL		50,000			50,000	
		109 FUEL OIL		2,000			2,000	
		169 MAINTENANCE SUPPLIES		494,857			59,857	435,000-
		170 CLEANING SUPPLIES		5,500			500	5,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
	SUBTOTAL FOR SUPPLYS&MATL			812,919			363,494	449,425-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,000			31,000	100,000-
		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		200			5,200	5,000
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500	
		337 BOOKS-OTHER		1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP			201,346			106,346	95,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500	
		403 OFFICE SERVICES		4,000			1,000	3,000-
		412 RENTALS OF MISC.EQUIP		83,200			393,200	310,000
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150	
	SUBTOTAL FOR OTHR SER&CHR			87,850			394,850	307,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,400				57,400-
		602 TELECOMMUNICATIONS MAINT	2	300	2		300	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1		100	
		608 MAINT & REP GENERAL	5	36,000	5		28,400	7,600-
		624 CLEANING SERVICES	1	385,286	1		385,286	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	605,086	14	540,086	65,000-
		SUBTOTAL FOR BUDGET CODE 7120	14	1,707,201	14	1,404,776	302,425-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,000		116,000	50,000
		169 MAINTENANCE SUPPLIES		384,000		384,000	
		SUBTOTAL FOR SUPPLYS&MATL		450,000		500,000	50,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,200		32,800	1,600
		169 MAINTENANCE SUPPLIES		43,400		44,000	600
		SUBTOTAL FOR SUPPLYS&MATL		74,600		76,800	2,200
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		199 DATA PROCESSING SUPPLIES		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		92,800		76,800	16,000-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,000		44,000		
			SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		
		608	MAINT & REP GENERAL				16,000		16,000
			SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,016,000		16,000
			SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		169	MAINTENANCE SUPPLIES		25,600		25,600		
			SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600		
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		300,000		
			SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000		
			SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,400		32,800		8,400
		169	MAINTENANCE SUPPLIES		44,000		44,000		
			SUBTOTAL FOR SUPPLYS&MATL		68,400		76,800		8,400
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		
		671	TRAINING PRGM CITY EMPLOYEES		8,400				8,400-
			SUBTOTAL FOR CNTRCTL SVCS		1,008,400		1,000,000		8,400-
			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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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	105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES		1,000,000		1,000,000	
		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							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,906		2,266,474	2,259,568
		SUBTOTAL FOR OTHR SER&CHR		6,906		2,266,474	2,259,568
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,370,900			2,370,900-
		SUBTOTAL FOR CNTRCTL SVCS		2,370,900			2,370,900-
		SUBTOTAL FOR BUDGET CODE 7900		2,377,806		2,266,474	111,332-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	12,962,407	14	12,548,650	413,757-
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		45,729		7,729	38,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		20,000		38,000	18,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		77,729		57,729	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,000		58,000	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		100,900		100,900	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	8,000	3	8,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	16,500	8	16,500	
		SUBTOTAL FOR BUDGET CODE 7130	8	202,129	8	182,129	20,000-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	202,129	8	182,129	20,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,403		15,813	8,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400	
		SUBTOTAL FOR SUPPLYS&MATL		54,803		63,213	8,410
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,600		28,600	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		6,000	1,500-
		499 OTHER EXPENSES - GENERAL		37,500		37,500	
		SUBTOTAL FOR OTHR SER&CHR		97,000		95,500	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000		550,000	
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	574,000	2	574,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	762,403	2	769,313	6,910
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,300		12,300	6,000
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,300		13,300	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		9,700	7,000
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		9,800		16,800	7,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		76,250		90,250	14,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		30,000	20,000-
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		62,000		42,000	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	967,428	16	974,338		6,910
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,680		3,941		2,261
SUBTOTAL FOR SUPPLYS&MATL				8,680		10,941		2,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100		
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		21,000		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				2,000		27,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000		
		683 PROF SERV ENGINEER & ARCHITECT		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS			6	404,200	6	4,200		400,000-
SUBTOTAL FOR BUDGET CODE 7300			6	418,080	6	45,341		372,739-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500		17,500		1,000
		106 MOTOR VEHICLE FUEL		6,500		6,500		
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
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	583,080	7	210,341		372,739-
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		8,861		18,861		10,000
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		39,300		7,300		32,000-
		199 DATA PROCESSING SUPPLIES		42,969		10,900		32,069-
		SUBTOTAL FOR SUPPLYS&MATL		105,030		50,961		54,069-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000		
		319 SECURITY EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		79,036			95,500	16,464
		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		7,000			2,000	5,000-
		499 OTHER EXPENSES - GENERAL		200,000			200,000	
		SUBTOTAL FOR OTHR SER&CHR		294,136			305,600	11,464
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	118,961	8		118,961	
		608 MAINT & REP GENERAL	2	5,000	2		16,000	11,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2		13,000	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3		1,500	
		624 CLEANING SERVICES	2		2		27,000	27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4		6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	296,523	1		106,039	190,484-
		684 PROF SERV COMPUTER SERVICES	1	50,000	1		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	490,984	23		338,500	152,484-
		SUBTOTAL FOR BUDGET CODE 7400	23	899,950	23		704,861	195,089-
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			40,000	37,000
		314 OFFICE FURITURE		58,560			58,560	
		332 PURCH DATA PROCESSING EQUIPT		16,000			16,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,560			114,560	37,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		94,040			57,040	37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400			4,400	
		SUBTOTAL FOR OTHR SER&CHR		98,440			61,440	37,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,446			167,446	
		683 PROF SERV ENGINEER & ARCHITECT	1	424,154	1		424,154	
		SUBTOTAL FOR CNTRCTL SVCS	1	591,600	1		591,600	
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1		767,600	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,667,550	24	1,472,461		195,089-
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	35,647,712	105	32,132,052		3,515,660-

DEPARTMENTAL ESTIMATES - FY25
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	261,500	35,647,712	261,500	32,132,052	3,515,660-
FINANCIAL PLAN SAVINGS		192,486		192,486	
APPROPRIATION		35,840,198		32,324,538	3,515,660-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,439,841		13,638,513	1,801,328-
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		12,780,000		12,671,000	109,000-
INTRA-CITY SALES		2,625,332		1,020,000	1,605,332-
TOTAL		35,840,198		32,324,538	3,515,660-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,585		18,868	283
		110	FOOD & FORAGE SUPPLIES		473			473-
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		100		100	
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		10,800		10,800	
		SUBTOTAL FOR SUPPLYS&MATL			30,558		30,368	190-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,260			1,260-
		337	BOOKS-OTHER		17,800		107,800	90,000
		SUBTOTAL FOR PROPTY&EQUIP			19,060		107,800	88,740
40	OTHR SER&CHR	403	OFFICE SERVICES		100		100	
		412	RENTALS OF MISC.EQUIP		24,527		18,000	6,527-
		417	ADVERTISING		250,000		250,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR			292,127		285,600	6,527-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	36,301	5	6,301	30,000-
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE		8,573		15,100	6,527
		671	TRAINING PRGM CITY EMPLOYEES		20,550			20,550-
		686	PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS		8	73,324	8	29,301	44,023-
		SUBTOTAL FOR BUDGET CODE 1000		8	415,069	8	453,069	38,000
BUDGET CODE: 1008 E-Bike Exchange Program								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR OTHR SER&CHR					2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 1008					2,000,000	2,000,000

BUDGET CODE: 1014 Media

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		417 ADVERTISING		4,960,000		5,960,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR		4,960,000		5,960,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 1014		4,960,000		5,960,000	1,000,000
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40 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		101 PRINTING SUPPLIES		1,000		5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		5,000	4,000
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		105,200		105,200	
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		123,200		123,200	
		SUBTOTAL FOR BUDGET CODE 1600		184,200		188,200	4,000
BUDGET CODE: 1610 LEARNING CENTER							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		104,250		125,500	21,250
		SUBTOTAL FOR CNTRCTL SVCS		104,250		125,500	21,250
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000		100,000	
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1610				204,250			225,500	21,250
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,765,519	8		8,828,769	3,063,250
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					13,873	13,873
		169 MAINTENANCE SUPPLIES					12,000	12,000
		199 DATA PROCESSING SUPPLIES		272,000			272,000	
SUBTOTAL FOR SUPPLYS&MATL				272,000			297,873	25,873
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					62,340	62,340
		302 TELECOMMUNICATIONS EQUIPMENT					22,170	22,170
		332 PURCH DATA PROCESSING EQUIPT					44,635	44,635
		337 BOOKS-OTHER		11,687			11,687	11,687-
SUBTOTAL FOR PROPTY&EQUIP				11,687			129,145	117,458
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,621,016			1,616,409	4,607-
		400 CONTRACTUAL SERVICES-GENERAL					101,080	101,080
		402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR				1,623,416			1,719,889	96,473
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	149,311	1		987,924	838,613
SUBTOTAL FOR CNTRCTL SVCS			1	149,311	1		987,924	838,613
SUBTOTAL FOR BUDGET CODE 1200			1	2,056,414	1		3,134,831	1,078,417
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		514,213			212,000	302,213-
SUBTOTAL FOR SUPPLYS&MATL				514,213			212,000	302,213-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		53,300				53,300-
SUBTOTAL FOR PROPTY&EQUIP				53,300				53,300-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		901,238			901,238	
SUBTOTAL FOR OTHR SER&CHR				901,238			901,238	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		112,735				112,735-
		684 PROF SERV COMPUTER SERVICES		739,968				739,968-
		SUBTOTAL FOR CNTRCTL SVCS		852,703				852,703-
		SUBTOTAL FOR BUDGET CODE 1201		2,321,454		1,113,238		1,208,216-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		932,284		964,432		32,148
		SUBTOTAL FOR OTHR SER&CHR		932,284		964,432		32,148
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		67,716		35,568		32,148-
		SUBTOTAL FOR CNTRCTL SVCS		67,716		35,568		32,148-
		SUBTOTAL FOR BUDGET CODE 1299		1,000,000		1,000,000		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	5,377,868	1	5,248,069		129,799-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,651		7,651		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199 DATA PROCESSING SUPPLIES		10,768		10,770		2
		SUBTOTAL FOR SUPPLYS&MATL		13,919		18,921		5,002
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		700		700		
		305 MOTOR VEHICLES		42,000		42,000		
		315 OFFICE EQUIPMENT		750		750		
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500		
		337 BOOKS-OTHER		24,864		10,000		14,864-
		SUBTOTAL FOR PROPTY&EQUIP		83,814		68,950		14,864-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		7,080		7,080		
		417 ADVERTISING		500		500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		10,180		10,180			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		683 PROF SERV ENGINEER & ARCHITECT	1	26,418	1	100,000		73,582	
		SUBTOTAL FOR CNTRCTL SVCS	8	33,218	8	106,800		73,582	
		SUBTOTAL FOR BUDGET CODE 1210	8	141,131	8	204,851		63,720	
BUDGET CODE: 1305 Cool Corridors - Fed									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		213,479				213,479-	
		SUBTOTAL FOR CNTRCTL SVCS		213,479				213,479-	
		SUBTOTAL FOR BUDGET CODE 1305		213,479				213,479-	
		TOTAL FOR FINANCIAL MANAGEMENT	8	354,610	8	204,851		149,759-	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051			
		101 PRINTING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		8,451		8,450		1-	
		SUBTOTAL FOR SUPPLYS&MATL		19,559		19,558		1-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		1,600		1,600			
		337 BOOKS-OTHER		350		350			
		SUBTOTAL FOR PROPTY&EQUIP		5,550		5,550			
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,725,482			3,725,482	
		412 RENTALS OF MISC.EQUIP		12,000			12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		633,944			633,944	
		SUBTOTAL FOR OTHR SER&CHR		4,371,556			4,371,556	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9		800	
		615 PRINTING CONTRACTS	1	1,500	1		1,500	
		619 SECURITY SERVICES		2,500,000			2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3		1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15		2,514,300	
		SUBTOTAL FOR BUDGET CODE 1220	15	6,910,965	15		6,910,964	1-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,065			6,500	435
		110 FOOD & FORAGE SUPPLIES		435				435-
		199 DATA PROCESSING SUPPLIES		6,000			6,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,500			12,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		450			450	
		315 OFFICE EQUIPMENT		4,050			4,050	
		337 BOOKS-OTHER		189,032			132,000	57,032-
		SUBTOTAL FOR PROPTY&EQUIP		193,532			136,500	57,032-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000			21,000	
		SUBTOTAL FOR OTHR SER&CHR		21,000			21,000	
		SUBTOTAL FOR BUDGET CODE 1290		227,032			170,000	57,032-
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739			7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739			7,739	
		SUBTOTAL FOR BUDGET CODE 1291		21,739			21,739	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACCOUNTING MANAGEMENT			15	7,159,736	15	7,102,703		57,033-
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		11,515		21,515		10,000
		199 DATA PROCESSING SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL			18,815		28,815		10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		3,800		13,800		10,000
		337 BOOKS-OTHER		1,300		1,300		
	SUBTOTAL FOR PROPTY&EQUIP			7,500		17,500		10,000
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		54,000		54,000		
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,300		300		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
	SUBTOTAL FOR OTHR SER&CHR			77,100		57,100		20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS	1	4,000	1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	97,000		90,000
	SUBTOTAL FOR CNTRCTL SVCS			17	35,800	17	125,800	90,000
	SUBTOTAL FOR BUDGET CODE 1230			17	139,215	17	229,215	90,000
TOTAL FOR PERSONNEL + PAYROLL			17	139,215	17	229,215		90,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100 SUPPLIES + MATERIALS - GENERAL		77,459		43,459		34,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,328,208		1,344,608		16,400
		106 MOTOR VEHICLE FUEL		1,016,436		1,016,511		75
		109 FUEL OIL		200		200		
		169 MAINTENANCE SUPPLIES		21,000		46,000		25,000
		170 CLEANING SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,522,503		2,527,978		5,475
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		262,500				262,500-
		305 MOTOR VEHICLES		3,621,402		981,402		2,640,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		19,417		9,417		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,908,319		995,819		2,912,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000		2,000		5,000-
		412 RENTALS OF MISC.EQUIP		62,500		62,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		490,303		490,303		
		499 OTHER EXPENSES - GENERAL		30,674		30,674		
		SUBTOTAL FOR OTHR SER&CHR		590,477		585,477		5,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,500		2,500		
		608 MAINT & REP GENERAL	20	26,000	20	20,000		6,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		624 CLEANING SERVICES	2	396,122	2	396,122		
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	431,622	22	420,622		11,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1240	22	7,454,921	22	4,531,896		2,923,025-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	7,530,521	22	4,607,496	2,923,025-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,047		3,047	
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,000	2	9,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	9,300	7,000
		SUBTOTAL FOR BUDGET CODE 1260	3	17,322	3	24,322	7,000
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	201,542	3	208,542	7,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: CRI0 ITT Open Restaurants - Federal								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,080		4,080-
		SUBTOTAL FOR OTHR SER&CHR			4,080			4,080-
		SUBTOTAL FOR BUDGET CODE CRI0			4,080			4,080-
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		101,000	101,000	
			100	SUPPLIES + MATERIALS - GENERAL		134,397	78,087	56,310-
			101	PRINTING SUPPLIES			1,000	1,000
			106	MOTOR VEHICLE FUEL		20,000	20,000	
			109	FUEL OIL		18,548	18,548	
			110	FOOD & FORAGE SUPPLIES		242		242-
			117	POSTAGE			75,000	75,000
			169	MAINTENANCE SUPPLIES		933,053	207,689	725,364-
			170	CLEANING SUPPLIES		3,970	212	3,758-
			199	DATA PROCESSING SUPPLIES		221,000	221,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,432,210		722,536	709,674-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		260,886	104,200	156,686-
			314	OFFICE FURITURE		59,686	92,600	32,914
			319	SECURITY EQUIPMENT		187,000	15,000	172,000-
			332	PURCH DATA PROCESSING EQUIPT		48,197	5,000	43,197-
		SUBTOTAL FOR PROPTY&EQUIP			555,769		216,800	338,969-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		965	101,000	100,035
			402	TELEPHONE & OTHER COMMUNICATNS		630,174	630,174	
			403	OFFICE SERVICES		1,800	1,800	
			412	RENTALS OF MISC.EQUIP		137,246	15,000	122,246-
			414	RENTALS - LAND BLDGS & STRUCTS		60,203,231	60,231,001	27,770
		856001	42C	HEAT LIGHT & POWER		5,231,132	5,231,132	
			499	OTHER EXPENSES - GENERAL			235,000	235,000
		SUBTOTAL FOR OTHR SER&CHR			66,204,548		66,445,107	240,559
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	479,783	1,212,161	732,378
			608	MAINT & REP GENERAL	15	848,954	175,000	673,954-
			612	OFFICE EQUIPMENT MAINTENANCE	2	3,000	3,000	
			615	PRINTING CONTRACTS	1	2,000	2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	4,080,000	1	4,707,220		627,220
		624 CLEANING SERVICES	3	82,144	3	907,523		825,379
		633 TRANSPORTATION EXPENDITURES	1	203,289	1	5,500		197,789-
		671 TRAINING PRGM CITY EMPLOYEES				2,045		2,045
		672 CHARTER SCHOOLS	1	4,000	1	4,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	986,625	1	39,000		947,625-
		683 PROF SERV ENGINEER & ARCHITECT		27,500				27,500-
		686 PROF SERV OTHER	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	36	6,722,295	36	7,062,449		340,154
		SUBTOTAL FOR BUDGET CODE 1270	36	74,914,822	36	74,446,892		467,930-
BUDGET CODE: 1271 OPERATION SUPPORT								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,500		2,500
				SUBTOTAL FOR OTHR SER&CHR		2,500		2,500
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT		10,000		10,000-
				SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000-
				SUBTOTAL FOR BUDGET CODE 1271		12,500		2,500
BUDGET CODE: 1272 RADIO OPERATIONS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500
			100	SUPPLIES + MATERIALS - GENERAL		22,763		31,214
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,451
			169	MAINTENANCE SUPPLIES		5,365		365-
			170	CLEANING SUPPLIES		387		387-
			199	DATA PROCESSING SUPPLIES		5,000		5,000
				SUBTOTAL FOR SUPPLYS&MATL		36,015		43,714
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		1,500
			302	TELECOMMUNICATIONS EQUIPMENT		6,825		6,825
			315	OFFICE EQUIPMENT		1,500		1,500
			332	PURCH DATA PROCESSING EQUIPT		11,147		15,000
				SUBTOTAL FOR PROPTY&EQUIP		20,972		24,825
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		61,709		61,709
			403	OFFICE SERVICES		325		325-
			412	RENTALS OF MISC.EQUIP		4,680		3,750
								930-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,623			2,623-
		SUBTOTAL FOR OTHR SER&CHR		69,337		65,459	3,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		21,960		22,325	365
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		33,214		25,175	8,039-
		SUBTOTAL FOR CNTRCTL SVCS		59,382		51,708	7,674-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
BUDGET CODE: 1277 Ped Ramps Facilities IFA							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,718			71,718-
		332 PURCH DATA PROCESSING EQUIPT		100,792			100,792-
		SUBTOTAL FOR PROPTY&EQUIP		172,510			172,510-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,450,179		4,453,059	3,002,880
		SUBTOTAL FOR OTHR SER&CHR		1,450,179		4,453,059	3,002,880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		582,618			582,618-
		608 MAINT & REP GENERAL		644,488			644,488-
		619 SECURITY SERVICES		1,172,141		1,172,141	
		624 CLEANING SERVICES		1,044,900		1,044,900	
		633 TRANSPORTATION EXPENDITURES		455,503			455,503-
		676 MAINT & OPER OF INFRASTRUCTURE		301,260			301,260-
		683 PROF SERV ENGINEER & ARCHITECT		836,083			836,083-
		SUBTOTAL FOR CNTRCTL SVCS		5,036,993		2,217,041	2,819,952-
		SUBTOTAL FOR BUDGET CODE 1277		6,659,682		6,670,100	10,418
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			36	81,776,790	36	81,305,198	471,592-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,005		21,985	4,020-
		199 DATA PROCESSING SUPPLIES		1,440		1,440	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		27,445		23,425		4,020-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		125,935		125,935		
		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER		430		430		
		SUBTOTAL FOR PROPTY&EQUIP		150,365		150,365		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		230		230		
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		4,330		4,330		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600		
		602 TELECOMMUNICATIONS MAINT		800		800		
		686 PROF SERV OTHER		295,980		300,000		4,020
		SUBTOTAL FOR CNTRCTL SVCS	1	371,380	1	375,400		4,020
		SUBTOTAL FOR BUDGET CODE 1300	1	553,520	1	553,520		
		TOTAL FOR EEO + LABOR RELATIONS	1	553,520	1	553,520		
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		206,952				206,952-
		199 DATA PROCESSING SUPPLIES		42,237				42,237-
		SUBTOTAL FOR SUPPLYS&MATL		249,189				249,189-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,328				1,328-
		SUBTOTAL FOR CNTRCTL SVCS		1,328				1,328-
		SUBTOTAL FOR BUDGET CODE CRL0		250,517				250,517-
BUDGET CODE: 1400 LEGAL AFFAIRS								
10		SUPPLYS&MATL						
		025001 10X SUPPLIES + MATERIALS - GENERAL		241,437				241,437-
		856001 10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		9,104		9,104		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,333,087		1,333,087		
		SUBTOTAL FOR SUPPLYS&MATL		1,584,578		1,343,141		241,437-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107		
		338 LIBRARY BOOKS		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		13,107		13,107		
40 OTHR SER&CHR		403 OFFICE SERVICES		240		240		
		412 RENTALS OF MISC.EQUIP		9,671		9,671		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		10,211		10,211		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,148		689,530		191,618-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		684 PROF SERV COMPUTER SERVICES		25,000		25,000		
		686 PROF SERV OTHER		145,882		350,000		204,118
		SUBTOTAL FOR CNTRCTL SVCS	1	1,052,270	1	1,064,770		12,500
		SUBTOTAL FOR BUDGET CODE 1400	1	2,660,166	1	2,431,229		228,937-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		1,834		1,834		
		SUBTOTAL FOR SUPPLYS&MATL		7,579		7,579		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		300		300		
		319 SECURITY EQUIPMENT		2,305		2,305		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		6,905		6,905		
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		4,656		4,656		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		5,006		5,006		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		300		2,800		2,500
		655 MENTAL HYGIENE SERVICES	1	2,500			1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	18,455	6	8,455	1-	10,000-
		SUBTOTAL FOR BUDGET CODE 1410	7	37,945	6	27,945	1-	10,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		111,664		108,789
		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		183,200		37,901		145,299-
		SUBTOTAL FOR SUPPLYS&MATL		190,416		153,906		36,510-
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		24,900		24,900		
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		47,900		47,900		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		16,085		16,085		
		417 ADVERTISING		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		33,985		33,985		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	123,500	4	11,664		111,836-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	10	130,800	10	18,964		111,836-
		SUBTOTAL FOR BUDGET CODE 1420	10	403,101	10	254,755		148,346-
		TOTAL FOR LEGAL AFFAIRS	18	3,351,729	17	2,713,929	1-	637,800-
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	129	112,211,350	128	111,002,592	1-	1,208,758-

DEPARTMENTAL ESTIMATES - FY25
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	11,993,653	112,211,350	11,747,609	111,002,592	1,208,758-
FINANCIAL PLAN SAVINGS		11,006,506-		11,003,776-	2,730
APPROPRIATION		101,204,844		99,998,816	1,206,028-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,204,657		92,456,287	748,370-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,735,282		6,745,700	10,418
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		468,076			468,076-
INTRA-CITY SALES					
TOTAL		101,204,844		99,998,816	1,206,028-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		69,200		49,200	20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,912,587		4,704,241	791,654
			169 MAINTENANCE SUPPLIES		25,000		25,000	
			SUBTOTAL FOR SUPPLYS&MATL		4,126,787		4,898,441	771,654
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,000		50,000	140,000-
			SUBTOTAL FOR PROPTY&EQUIP		190,000		50,000	140,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		600,000	
			412 RENTALS OF MISC.EQUIP		8,760		8,760	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,692,992		1,692,992	
			SUBTOTAL FOR OTHR SER&CHR		2,301,752		2,301,752	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		129,000		80,000	49,000-
			607 MAINT & REP MOTOR VEH EQUIP	23	825,000	23	325,000	500,000-
			608 MAINT & REP GENERAL		35,000		5,000	30,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	989,000	23	410,000	579,000-
			SUBTOTAL FOR BUDGET CODE 2707	23	7,607,539	23	7,660,193	52,654
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	
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,813,789	23	8,866,443	52,654

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,155				80,155-
	SUBTOTAL FOR SUPPLYS&MATL			80,155				80,155-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
		319 SECURITY EQUIPMENT		19,845				19,845-
	SUBTOTAL FOR PROPTY&EQUIP			39,845				39,845-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		68,000				68,000-
	SUBTOTAL FOR OTHR SER&CHR			68,000				68,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,832		17,416		37,416-
		607 MAINT & REP MOTOR VEH EQUIP	1	44,018	1	269,434		225,416
	SUBTOTAL FOR CNTRCTL SVCS		1	98,850	1	286,850		188,000
	SUBTOTAL FOR BUDGET CODE 2000		1	286,850	1	286,850		
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,958,393		9,543,393		6,585,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		170 CLEANING SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,752,833		10,237,833		6,485,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,206,000		150,000		1,056,000-
		314 OFFICE FURITURE		50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP			1,256,000		200,000		1,056,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000		
		412 RENTALS OF MISC.EQUIP		14,760,066		3,297,571		11,462,495-
	SUBTOTAL FOR OTHR SER&CHR			14,852,066		3,389,571		11,462,495-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,783,059	1	9,023,059		240,000
		608 MAINT & REP GENERAL	6	1,545,581	6	1,265,581		280,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		624 CLEANING SERVICES		1,608,947		1,608,947		
	SUBTOTAL FOR CNTRCTL SVCS		8	13,887,550	8	13,847,550		40,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 2002	8	33,750,449	8	27,674,954		6,075,495-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,099,375		59,541,590		7,442,215
		169 MAINTENANCE SUPPLIES		50,000				50,000-
		170 CLEANING SUPPLIES		225,870				225,870-
		199 DATA PROCESSING SUPPLIES		598				598-
		SUBTOTAL FOR SUPPLYS&MATL		52,455,843		59,621,590		7,165,747
40 OTHR SER&CHR		417 ADVERTISING		4,952				4,952-
		SUBTOTAL FOR OTHR SER&CHR		4,952				4,952-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	1,000,000	6			1,000,000-
		615 PRINTING CONTRACTS	4	300	4			300-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,000,300	10			1,000,300-
		SUBTOTAL FOR BUDGET CODE 2003	10	53,461,095	10	59,621,590		6,160,495
BUDGET CODE: 2006 Pedestrian Ramps City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		866,406				866,406-
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		870,906		4,500		866,406-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
60 CNTRCTL SVCS		624 CLEANING SERVICES		348,300				348,300-
		SUBTOTAL FOR CNTRCTL SVCS		348,300				348,300-
		SUBTOTAL FOR BUDGET CODE 2006		1,307,264		92,558		1,214,706-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
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: 2011 CTL Streets Plan							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877,733		804,498	73,235-
		SUBTOTAL FOR SUPPLYS&MATL		877,733		804,498	73,235-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		314 OFFICE FURITURE		34,765			34,765-
		SUBTOTAL FOR PROPTY&EQUIP		59,765			59,765-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		347,012		750,000	402,988
		SUBTOTAL FOR OTHR SER&CHR		347,012		750,000	402,988
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		452,988			452,988-
		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		502,988			502,988-
		SUBTOTAL FOR BUDGET CODE 2011		1,787,498		1,554,498	233,000-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,663		159,198	131,535
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		66,000	41,000
		SUBTOTAL FOR SUPPLYS&MATL		52,663		225,198	172,535
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		305 MOTOR VEHICLES		1,098,116		1,098,116	
		SUBTOTAL FOR PROPTY&EQUIP		1,102,116		1,102,116	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				17,416	17,416
		SUBTOTAL FOR CNTRCTL SVCS				17,416	17,416
		SUBTOTAL FOR BUDGET CODE 2111		1,154,779		1,344,730	189,951

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,726,836		5,861,275		2,134,439
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,000		520,000		
		106 MOTOR VEHICLE FUEL		62,291		62,645		354
		169 MAINTENANCE SUPPLIES		1,272,741		280,922		991,819-
		SUBTOTAL FOR SUPPLYS&MATL		5,581,868		6,724,842		1,142,974
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600,000		2,200,000		600,000
		412 RENTALS OF MISC.EQUIP		1,100,000				1,100,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000		2,200,000		500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		947,629		435,390		512,239-
		608 MAINT & REP GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,047,629		435,390		612,239-
		SUBTOTAL FOR BUDGET CODE 2118		9,329,497		9,360,232		30,735
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		718,607		44,500		674,107-
		SUBTOTAL FOR SUPPLYS&MATL		718,607		44,500		674,107-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720		
		SUBTOTAL FOR PROPTY&EQUIP		14,720		14,720		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,074		725,650		195,576
		SUBTOTAL FOR CNTRCTL SVCS		530,074		725,650		195,576
		SUBTOTAL FOR BUDGET CODE 2119		1,263,401		784,870		478,531-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		3,060		4,000		940
		SUBTOTAL FOR SUPPLYS&MATL		7,060		8,000		940
30 PROPTY&EQUIP		314 OFFICE FURITURE		940				940-
		315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,440		3,500		940-
40 OTHR SER&CHR		403 OFFICE SERVICES		92		350		258
		412 RENTALS OF MISC.EQUIP		10,608		10,350		258-
SUBTOTAL FOR OTHR SER&CHR				10,700		10,700		
SUBTOTAL FOR BUDGET CODE 2500				22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			19	102,549,954	19	100,929,403		1,620,551-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
	856001	10F MOTOR VEHICLE FUEL						
		100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		4,119,320		5,436,802		1,317,482
		169 MAINTENANCE SUPPLIES				10,000		10,000
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		5,500		5,500		
SUBTOTAL FOR SUPPLYS&MATL				4,320,820		5,632,302		1,311,482
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,600				2,600-
		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		7,410		7,410		
SUBTOTAL FOR OTHR SER&CHR				16,010		13,410		2,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	5,000		15,000-
SUBTOTAL FOR CNTRCTL SVCS			4	21,500	4	8,600		12,900-
SUBTOTAL FOR BUDGET CODE 2100			4	4,359,330	4	5,655,312		1,295,982

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2101 ASPHALT PLANT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		33,115				33,115-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		109 FUEL OIL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		240,000		40,000		200,000-
		170 CLEANING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		301,115		58,000		243,115-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,200		349,905		318,705
		SUBTOTAL FOR PROPTY&EQUIP		31,200		349,905		318,705
40 OTHR SER&CHR		403 OFFICE SERVICES		800		500		300-
		412 RENTALS OF MISC.EQUIP		352,635		196,635		156,000-
		SUBTOTAL FOR OTHR SER&CHR		353,435		197,135		156,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	117,015	6	7,210		109,805-
		608 MAINT & REP GENERAL	4	229,500	4	174,500		55,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100		
		SUBTOTAL FOR CNTRCTL SVCS	11	348,615	11	183,810		164,805-
		SUBTOTAL FOR BUDGET CODE 2101	11	1,034,365	11	788,850		245,515-
BUDGET CODE: 2103 Asphalt Plant - Queens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000				19,000-
		169 MAINTENANCE SUPPLIES		167,885				167,885-
		170 CLEANING SUPPLIES		8,115				8,115-
		SUBTOTAL FOR SUPPLYS&MATL		195,000				195,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		SUBTOTAL FOR OTHR SER&CHR		200				200-
		SUBTOTAL FOR BUDGET CODE 2103		195,200				195,200-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,050		7,500		450
		199 DATA PROCESSING SUPPLIES		450				450-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	5,596,395	15	6,451,662		855,267
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		481,545		500,000		18,455
		SUBTOTAL FOR SUPPLYS&MATL		481,545		500,000		18,455
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,455				18,455-
		SUBTOTAL FOR CNTRCTL SVCS		18,455				18,455-
		SUBTOTAL FOR BUDGET CODE 2110		500,000		500,000		
BUDGET CODE: 2112 Bronx Street Maintenance								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,890		48,900		41,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		10,400		10,400		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		36,890		77,900		41,010
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT		615		5,000		4,385
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		915		10,300		9,385
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		200		200		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		633 TRANSPORTATION EXPENDITURES	1	395			1-	395-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	7,395	1	7,000	1-	395-
		SUBTOTAL FOR BUDGET CODE 2112	2	45,400	1	95,400	1-	50,000
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		972,911		860,000		112,911-
		169 MAINTENANCE SUPPLIES		941,448				941,448-
		170 CLEANING SUPPLIES		21,480				21,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,935,839		860,000		1,075,839-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,609				15,609-
		SUBTOTAL FOR PROPTY&EQUIP		15,609				15,609-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,312,000		1,812,000		500,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448		141,448
		SUBTOTAL FOR OTHR SER&CHR		1,312,000		1,953,448		641,448
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,000		1,000,000		450,000
		624 CLEANING SERVICES		128,552		128,552		
		SUBTOTAL FOR CNTRCTL SVCS		678,552		1,128,552		450,000
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,487,400	1	4,537,400	1-	50,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		7,620		12,600		4,980
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		2,056		2,076		20
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,076		35,076		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		7,000		5,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		319 SECURITY EQUIPMENT		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,100			8,100	5,000
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	36,176	1		46,176	10,000
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	36,176	1		46,176	10,000
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		12,150			12,150	
		SUBTOTAL FOR SUPPLYS&MATL		12,650			12,650	
		SUBTOTAL FOR BUDGET CODE 2131		12,650			12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		2,000			7,000	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		11,299			11,299	
		SUBTOTAL FOR SUPPLYS&MATL		21,899			26,899	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100	
		SUBTOTAL FOR OTHR SER&CHR		100			100	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000		
		SUBTOTAL FOR BUDGET CODE 2132	2	31,999	2	36,999		5,000
		TOTAL FOR MANHATTAN MAINTENANCE	2	44,649	2	49,649		5,000
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		3,000		3,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000		
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		4,898		4,898		
		170 CLEANING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		36,103		36,103		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		600		600		
		SUBTOTAL FOR PROPTY&EQUIP		4,600		4,600		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		80,000		10,000		70,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000		10,000		70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7		10,200	
		SUBTOTAL FOR BUDGET CODE 2142	7	130,903	7		60,903	70,000-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	207,403	7		137,403	70,000-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
		100 SUPPLIES + MATERIALS - GENERAL		2,000			7,000	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		102			102	
		169 MAINTENANCE SUPPLIES		4,000			4,000	
		170 CLEANING SUPPLIES		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL		14,802			19,802	5,000
30	PROPTY&EQUIP	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	
		337 BOOKS-OTHER		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		8,200			8,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR 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		1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	8	3,000	8		3,500	500
		SUBTOTAL FOR BUDGET CODE 2152	8	26,502	8		32,002	5,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	26,502	8	32,002		5,500
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
	SUBTOTAL FOR PROPTY&EQUIP			30,000		30,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,620		88,000		1,380
		403 OFFICE SERVICES		1,080				1,080-
	SUBTOTAL FOR OTHR SER&CHR			87,700		88,000		300
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		300				300-
	SUBTOTAL FOR CNTRCTL SVCS			300				300-
	SUBTOTAL FOR BUDGET CODE 2161			118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,705		117,862		102,157
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400		
		169 MAINTENANCE SUPPLIES		78,768		42,000		36,768-
		170 CLEANING SUPPLIES		68,489				68,489-
	SUBTOTAL FOR SUPPLYS&MATL			253,362		250,262		3,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,120		57,120		
		319 SECURITY EQUIPMENT		360		1,360		1,000
	SUBTOTAL FOR PROPTY&EQUIP			57,480		58,480		1,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		344,550		344,550		
	SUBTOTAL FOR OTHR SER&CHR			344,550		344,550		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1	12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	63	1	2,163		2,100
	SUBTOTAL FOR CNTRCTL SVCS		2	12,063	2	14,163		2,100
	SUBTOTAL FOR BUDGET CODE 2162		2	667,455	2	667,455		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400,706		1,429,136	28,430
		169 MAINTENANCE SUPPLIES		22,519			22,519-
		170 CLEANING SUPPLIES		5,911			5,911-
		SUBTOTAL FOR SUPPLYS&MATL		1,429,136		1,429,136	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		9,000		51,000	42,000
		SUBTOTAL FOR PROPTY&EQUIP		9,000		51,000	42,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		145,628		145,628	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		185,628		185,628	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,000	1	27,000	36,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	69,000	1	27,000	42,000-
		SUBTOTAL FOR BUDGET CODE 2165	1	1,692,764	1	1,692,764	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		1,714,476		3,596,433	1,881,957
		101 PRINTING SUPPLIES		126		126	
		SUBTOTAL FOR SUPPLYS&MATL		1,803,458		3,685,415	1,881,957
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	
		SUBTOTAL FOR PROPTY&EQUIP		14,561		14,561	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,370,000			1,370,000-
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		1,372,500		2,500	1,370,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,234,965	2	1,134,965	100,000-
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		608 MAINT & REP GENERAL		300,000			300,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400		
		684 PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,580,975	8	1,145,975	1-	435,000-
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	9	4,776,494	8	4,853,451	1-	76,957
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		101 PRINTING SUPPLIES		374		374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		169 MAINTENANCE SUPPLIES		53,000		100,000		47,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		74,374		121,374		47,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,618		64,618		50,000
		SUBTOTAL FOR PROPTY&EQUIP		14,618		64,618		50,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		408,453		306,453		102,000-
		SUBTOTAL FOR OTHR SER&CHR		408,453		306,453		102,000-
		SUBTOTAL FOR BUDGET CODE 2169		497,445		492,445		5,000-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	12	7,752,158	11	7,824,115	1-	71,957
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		

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 Green Infrastructure - IC							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	202,981			1-	202,981-
	SUBTOTAL FOR CNTRCTL SVCS	1	202,981			1-	202,981-
	SUBTOTAL FOR BUDGET CODE 2201	1	202,981			1-	202,981-
	TOTAL FOR ROADWAY DESIGN	1	203,981		1,000	1-	202,981-
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		27,400		27,400		
	199 DATA PROCESSING SUPPLIES		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL		34,477		34,477		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		489		489		
	332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
	SUBTOTAL FOR PROPTY&EQUIP		2,589		2,589		
40 OTHR SER&CHR	403 OFFICE SERVICES		181		181		
	412 RENTALS OF MISC.EQUIP		8,215		8,215		
	451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
	499 OTHER EXPENSES - GENERAL		9,650		9,650		
	SUBTOTAL FOR OTHR SER&CHR		18,846		18,846		
60 CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	200,000	1	200,000		
	SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912		
	TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		849,154				849,154-
		SUBTOTAL FOR OTHR SER&CHR		849,154				849,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		972,846		600,000		372,846-
		SUBTOTAL FOR CNTRCTL SVCS		972,846		600,000		372,846-
		SUBTOTAL FOR BUDGET CODE 2010		1,822,000		600,000		1,222,000-
BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100 SUPPLIES + MATERIALS - GENERAL		4,557		4,420		137-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
		169 MAINTENANCE SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		60,957		60,820		137-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219		
		302 TELECOMMUNICATIONS EQUIPMENT		49				49-
		314 OFFICE FURITURE		1,076				1,076-
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		500		500		
		337 BOOKS-OTHER		4,281		4,281		
		SUBTOTAL FOR PROPTY&EQUIP		10,125		9,000		1,125-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,600		500		2,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
		SUBTOTAL FOR OTHR SER&CHR		5,000		2,900		2,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		624 CLEANING SERVICES		55,372		55,372		
		671 TRAINING PRGM CITY EMPLOYEES		6,638		10,000		3,362
		SUBTOTAL FOR CNTRCTL SVCS		77,010		80,372		3,362
		SUBTOTAL FOR BUDGET CODE 2400		153,092		153,092		
		TOTAL FOR CAPITAL PLANNING		1,975,092		753,092		1,222,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,313				15,313-
		199 DATA PROCESSING SUPPLIES		8,169				8,169-
		SUBTOTAL FOR SUPPLYS&MATL		23,482				23,482-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,656				2,656-
		SUBTOTAL FOR CNTRCTL SVCS		2,656				2,656-
		SUBTOTAL FOR BUDGET CODE CR20		38,138				38,138-
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		196,785		233,351		36,566
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169 MAINTENANCE SUPPLIES		4,400		4,400		
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		8,000		22,786		14,786
		SUBTOTAL FOR SUPPLYS&MATL		239,685		291,037		51,352
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		51,429		51,429		
		314 OFFICE FURITURE		7,200		9,856		2,656
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		45,823		56,623		10,800
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		141,652		155,108		13,456
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		34,750		34,750		
		453 OVERNIGHT TRVL EXP-GENERAL		40,622		40,622		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				81,372		81,372		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES		8,000		8,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,380		6,708		1,328
SUBTOTAL FOR CNTRCTL SVCS			3	100,380	3	101,708		1,328
SUBTOTAL FOR BUDGET CODE 2600			3	563,089	3	629,225		66,136
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,113		24,113		
SUBTOTAL FOR OTHR SER&CHR				24,113		24,113		
SUBTOTAL FOR BUDGET CODE 2606				24,113		24,113		
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	625,340	3	653,338		27,998
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			94	132,706,751	91	130,669,595	3-	2,037,156-

DEPARTMENTAL ESTIMATES - FY25
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	1,156,661	132,706,751	1,156,661	130,669,595	2,037,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,706,751		130,669,595	2,037,156-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,141,138		16,100,958	1,040,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		109,116,162		108,360,305	755,857-
STATE		6,184,219		6,184,219	
FEDERAL - C.D.					
FEDERAL - OTHER		62,251		24,113	38,138-
INTRA-CITY SALES		202,981			202,981-
TOTAL		132,706,751		130,669,595	2,037,156-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
60	CNTRCTL SVCS	619 SECURITY SERVICES		9,881,815			12,105,179	2,223,364
		683 PROF SERV ENGINEER & ARCHITECT		150,000			150,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,031,815			12,255,179	2,223,364
		SUBTOTAL FOR BUDGET CODE CVF2		10,031,815			12,255,179	2,223,364
		TOTAL FOR		10,031,815			12,255,179	2,223,364
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300			1,300	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		117 POSTAGE		8,500			500	8,000-
		199 DATA PROCESSING SUPPLIES		149,003			48,003	101,000-
		SUBTOTAL FOR SUPPLYS&MATL		159,803			50,803	109,000-
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		11,500			11,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		133,000			133,000	
		412 RENTALS OF MISC.EQUIP		28,000			15,000	13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200	
		SUBTOTAL FOR OTHR SER&CHR		161,400			148,400	13,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,600	1		600	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,100	2		1,100	4,000-
		SUBTOTAL FOR BUDGET CODE 3000	2	337,803	2		211,803	126,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	337,803	2	211,803		126,000-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,950,849		2,950,849		
SUBTOTAL FOR CNTRCTL SVCS				2,950,849		2,950,849		
SUBTOTAL FOR BUDGET CODE 3100				2,950,849		2,950,849		
BUDGET CODE: 3101 FERRY OPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		127,533		177,533		50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		15,339,304		14,023,247		1,316,057-
		169 MAINTENANCE SUPPLIES		1,505,776		2,381,776		876,000
		170 CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				17,110,213		16,720,156		390,057-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130,000		130,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		319 SECURITY EQUIPMENT		5,200		5,200		
		337 BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP				273,200		273,200		
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		70,500		28,500		42,000-
		499 OTHER EXPENSES - GENERAL		533,333		533,333		
SUBTOTAL FOR OTHR SER&CHR				605,833		563,833		42,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	341,458	5	341,458		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		225,000		300,000		75,000
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2	7,935,318	2	6,369,406		1,565,912-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	3	100,000	3	100,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	171,000	1	175,000		4,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	905,508	2	1,518,508		613,000
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		686 PROF SERV OTHER	2	250,000	2	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	10,030,784	17	9,156,872		873,912-
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	28,042,030	17	26,726,061		1,315,969-
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		546,000		346,000		200,000-
		608 MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS		600,000		400,000		200,000-
		SUBTOTAL FOR BUDGET CODE 3102		600,000		400,000		200,000-
BUDGET CODE: 3104 S.I. Ferry Operations								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,685,519		5,685,519		
		684 PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,700,519		5,685,519	1-	15,000-
		SUBTOTAL FOR BUDGET CODE 3104	1	5,700,519		5,685,519	1-	15,000-
		TOTAL FOR MUNICIPAL FERRY SERVICE	18	37,293,398	17	35,762,429	1-	1,530,969-
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		250,937		200,937		50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225,528		25,000		200,528-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		1,810,758		1,310,758		500,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		170 CLEANING SUPPLIES		47,021		2,000	45,021-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,508,808		1,713,259	795,549-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		65,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		18,000		18,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		700,000	200,000
		608 MAINT & REP GENERAL	1	225,000	1	150,000	75,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		688,448		688,448	
		624 CLEANING SERVICES	1	1,138,393	1	1,138,393	
		676 MAINT & OPER OF INFRASTRUCTURE	3	2,266,356	3	1,746,377	519,979-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,823,197	5	4,428,218	394,979-
		SUBTOTAL FOR BUDGET CODE 3110	5	7,415,005	5	6,224,477	1,190,528-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	7,415,005	5	6,224,477	1,190,528-
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	
		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: 3501 VW Settlement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,433,547			1,433,547-	
		SUBTOTAL FOR CNTRCTL SVCS		1,433,547			1,433,547-	
		SUBTOTAL FOR BUDGET CODE 3501		1,433,547			1,433,547-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	1,479,982	2		46,435	1,433,547-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	27	56,558,003	26		54,500,323	1-

DEPARTMENTAL ESTIMATES - FY25
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	56,558,003	286,000	54,500,323	2,057,680-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		56,511,663		54,453,983	2,057,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,663,452		38,815,955	2,847,497-
OTHER CATEGORICAL		1,433,547			1,433,547-
CAPITAL FUNDS - I.F.A.					
STATE		2,950,849		2,950,849	
FEDERAL - C.D.					
FEDERAL - OTHER		10,063,815		12,287,179	2,223,364
INTRA-CITY SALES		400,000		400,000	
TOTAL		56,511,663		54,453,983	2,057,680-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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				440,691	440,691
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		10,607		466,298	455,691
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2	124,580	
		SUBTOTAL FOR BUDGET CODE 4495	2	147,652	2	603,343	455,691
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	147,652	2	603,343	455,691
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 5270		705,000		205,000		500,000-
BUDGET CODE: 5271 Facilities - IC								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		339,008				339,008-
		SUBTOTAL FOR SUPPLYS&MATL		339,008				339,008-
		SUBTOTAL FOR BUDGET CODE 5271		339,008				339,008-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		1,044,008		205,000		839,008-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,063				1,063-
		199 DATA PROCESSING SUPPLIES		6,034				6,034-
		SUBTOTAL FOR SUPPLYS&MATL		7,097				7,097-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531				531-
		SUBTOTAL FOR CNTRCTL SVCS		531				531-
		SUBTOTAL FOR BUDGET CODE CRT0		7,628				7,628-
BUDGET CODE: CR48 Open Restaurants - RSP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,374,298				1,374,298-
		199 DATA PROCESSING SUPPLIES		18,102				18,102-
		SUBTOTAL FOR SUPPLYS&MATL		1,392,400				1,392,400-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		137,655				137,655-
		SUBTOTAL FOR CNTRCTL SVCS		137,655				137,655-
		SUBTOTAL FOR BUDGET CODE CR48		1,530,055				1,530,055-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z030 OneNYC Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,000		8,161,920		7,915,920
		110 FOOD & FORAGE SUPPLIES		10,011				10,011-
		SUBTOTAL FOR SUPPLYS&MATL		256,011		8,161,920		7,905,909
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,001				250,001-
		315 OFFICE EQUIPMENT		206,915				206,915-
		319 SECURITY EQUIPMENT		107,192				107,192-
		SUBTOTAL FOR PROPTY&EQUIP		564,108				564,108-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		188,146				188,146-
		417 ADVERTISING		3,313,191				3,313,191-
		SUBTOTAL FOR OTHR SER&CHR		3,501,337				3,501,337-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,614,478				1,614,478-
		615 PRINTING CONTRACTS		30,000				30,000-
		622 TEMPORARY SERVICES		578,776				578,776-
		624 CLEANING SERVICES		1,749				1,749-
		671 TRAINING PRGM CITY EMPLOYEES		1,289,102				1,289,102-
		683 PROF SERV ENGINEER & ARCHITECT		371,934				371,934-
		684 PROF SERV COMPUTER SERVICES		368,055				368,055-
		686 PROF SERV OTHER		4,959,146				4,959,146-
		SUBTOTAL FOR CNTRCTL SVCS		9,213,240				9,213,240-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		304				304-
		SUBTOTAL FOR FXD MIS CHGS		304				304-
		SUBTOTAL FOR BUDGET CODE Z030		13,535,000		8,161,920		5,373,080-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	
				CNTRCT		CNTRCT	AMOUNT	#	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				541,787		541,787		
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,650,120				1,650,120-
	SUBTOTAL FOR CNTRCTL SVCS				1,650,120				1,650,120-
	SUBTOTAL FOR BUDGET CODE 4000				2,193,407		543,287		1,650,120-
BUDGET CODE: 4020 Strategic Planning									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,403,233		3,985		1,399,248-
			117 POSTAGE		2,300		2,300		
			199 DATA PROCESSING SUPPLIES		9,000		17,872		8,872
	SUBTOTAL FOR SUPPLYS&MATL				1,414,533		24,157		1,390,376-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500		14,500		
			332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		
			337 BOOKS-OTHER		300		300		
	SUBTOTAL FOR PROPTY&EQUIP				20,590		20,590		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		707,566		869,686		162,120
			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		300,000		300,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR				1,326,066		1,488,186		162,120
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,064		485,064		
			613 DATA PROCESSING EQUIPMENT		150,000				150,000-
			615 PRINTING CONTRACTS		300		300		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500		
			684 PROF SERV COMPUTER SERVICES				1,095,700		1,095,700
			686 PROF SERV OTHER		100,000		340,000		240,000
	SUBTOTAL FOR CNTRCTL SVCS			1	745,864	1	1,931,564		1,185,700
	SUBTOTAL FOR BUDGET CODE 4020			1	3,507,053	1	3,464,497		42,556-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4021 Freight Mobility-City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				172,100		172,100
		199 DATA PROCESSING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		172,100		157,100
40 OTHR SER&CHR		417 ADVERTISING		2,009,422		477,500		1,531,922-
		SUBTOTAL FOR OTHR SER&CHR		2,009,422		477,500		1,531,922-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,434,845		1,351,992		82,853-
		615 PRINTING CONTRACTS		108,211		286,111		177,900
		684 PROF SERV COMPUTER SERVICES		37,678				37,678-
		686 PROF SERV OTHER				175,000		175,000
		SUBTOTAL FOR CNTRCTL SVCS		1,580,734		1,813,103		232,369
		SUBTOTAL FOR BUDGET CODE 4021		3,605,156		2,462,703		1,142,453-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,200,000				2,200,000-
		686 PROF SERV OTHER				1,700,000		1,700,000
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000		1,700,000		500,000-
		SUBTOTAL FOR BUDGET CODE 4030		2,200,000		1,700,000		500,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950				950-
		SUBTOTAL FOR CNTRCTL SVCS		950				950-
		SUBTOTAL FOR BUDGET CODE 4076		950				950-
BUDGET CODE: 5040 Bus Rapid Transit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,252,000		2,252,000
		SUBTOTAL FOR SUPPLYS&MATL				2,252,000		2,252,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,015				64,015-
		499 OTHER EXPENSES - GENERAL		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		314,015				314,015-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,110,612		655,158	455,454-
		676 MAINT & OPER OF INFRASTRUCTURE		728,006		5,045,159	4,317,153
		684 PROF SERV COMPUTER SERVICES				150,000	150,000
		686 PROF SERV OTHER				2,300,000	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS		1,838,618		8,150,317	6,311,699
		SUBTOTAL FOR BUDGET CODE 5040		2,152,633		10,402,317	8,249,684
BUDGET CODE: 5050 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,952,599			5,952,599-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		5,952,699			5,952,699-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,545,000			3,545,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,552,000			3,552,000-
		SUBTOTAL FOR BUDGET CODE 5050		9,524,699			9,524,699-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	38,326,831	1	26,804,974	11,521,857-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: CR45 Green Wave Geometric Design - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,140			7,140-
		SUBTOTAL FOR SUPPLYS&MATL		7,140			7,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,990			24,990-
		SUBTOTAL FOR CNTRCTL SVCS		24,990			24,990-
		SUBTOTAL FOR BUDGET CODE CR45		32,130			32,130-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR46 Green Wave Elements - Federal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		962,585				962,585-
		SUBTOTAL FOR OTHR SER&CHR		962,585				962,585-
		SUBTOTAL FOR BUDGET CODE CR46		962,585				962,585-
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		51,431		49,931		1,500-
		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		87,931		86,431		1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		81,869		252,712		170,843
		315 OFFICE EQUIPMENT		69,700		69,700		
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		168,769		339,612		170,843
40 OTHR SER&CHR		403 OFFICE SERVICES		14,000		10,000		4,000-
		412 RENTALS OF MISC.EQUIP		38,600		600		38,000-
		417 ADVERTISING		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		94,300		52,300		42,000-
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	3,000	11	54,500		51,500
		615 PRINTING CONTRACTS	1	500	1	500		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	131,800	18	175,300	43,500
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	483,800	18	654,643	170,843
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,478,515	18	654,643	823,872-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,354,692		765,692	589,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		42,000		45,000	3,000
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		169 MAINTENANCE SUPPLIES		360,000		228,000	132,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		67,160		67,160	
		SUBTOTAL FOR SUPPLYS&MATL		1,839,852		1,117,852	722,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335,100		1,326,300	8,800-
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		305 MOTOR VEHICLES		365,000		434,000	69,000
		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		1,762,550		1,822,750	60,200
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,000,000			7,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		642,900		2,900	640,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
		499 OTHER EXPENSES - GENERAL		37,000				37,000-
		SUBTOTAL FOR OTHR SER&CHR		7,699,500		22,500		7,677,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
		602 TELECOMMUNICATIONS MAINT	1	6,621,870	1	15,001,000		8,379,130
		608 MAINT & REP GENERAL	11	540,234	11	1,425,034		884,800
		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	56,334	2	56,334		
		662 EMPLOYMENT SERVICES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	41,000	3	21,500		19,500-
		676 MAINT & OPER OF INFRASTRUCTURE	10	1,671,933	10	7,011,030		5,339,097
		683 PROF SERV ENGINEER & ARCHITECT				640,000		640,000
		684 PROF SERV COMPUTER SERVICES		600,000				600,000-
		686 PROF SERV OTHER		2,390,174		390,174		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	52	12,788,545	51	25,392,072	1-	12,603,527
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		282,706				282,706-
		SUBTOTAL FOR FXD MIS CHGS		282,706				282,706-
		SUBTOTAL FOR BUDGET CODE 4120	52	24,373,153	51	28,355,174	1-	3,982,021
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,000				74,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,000				74,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				74,000		74,000
		SUBTOTAL FOR OTHR SER&CHR				74,000		74,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		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	100 SUPPLIES + MATERIALS - GENERAL					2,400,000	2,400,000
		SUBTOTAL FOR SUPPLYS&MATL					2,400,000	2,400,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875,500				875,500-
		332 PURCH DATA PROCESSING EQUIPT		3,378,848				3,378,848-
		SUBTOTAL FOR PROPTY&EQUIP		4,254,348				4,254,348-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,625,438			2,000,000	625,438-
		613 DATA PROCESSING EQUIPMENT		365,000				365,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,955,262	11		30,955,700	1,000,438
		686 PROF SERV OTHER		582,112			582,112	
		SUBTOTAL FOR CNTRCTL SVCS	11	33,527,812	11		33,537,812	10,000
		SUBTOTAL FOR BUDGET CODE 4122	11	37,792,160	11		35,937,812	1,854,348-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,425			14,500	6,075
		169 MAINTENANCE SUPPLIES		1,075				1,075-
		SUBTOTAL FOR SUPPLYS&MATL		9,500			14,500	5,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 4123		14,500			14,500	
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,000			1,000	50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		4,509,293		4,853,022		343,729	
		SUBTOTAL FOR SUPPLYS&MATL		4,563,293		4,857,022		293,729	
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		55,000		25,000		30,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,000		2,000		35,000-	
		499 OTHER EXPENSES - GENERAL		6,064,678		6,018,052		46,626-	
		SUBTOTAL FOR OTHR SER&CHR		6,101,678		6,020,052		81,626-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,000				470,000-	
		602 TELECOMMUNICATIONS MAINT		25,000				25,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,500	1	2,500		30,000-	
		615 PRINTING CONTRACTS		10,000				10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	134,028,453	1	136,168,713		2,140,260	
		683 PROF SERV ENGINEER & ARCHITECT		425,000				425,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	134,990,953	2	136,171,213		1,180,260	
		SUBTOTAL FOR BUDGET CODE 4124	2	145,710,924	2	147,073,287		1,362,363	
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		408,140		428,140		20,000	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		34,000		13,000		21,000-	
		SUBTOTAL FOR SUPPLYS&MATL		448,140		449,140		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500			
		314 OFFICE FURITURE		43,600				43,600-	
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		12,000		12,000			
		332 PURCH DATA PROCESSING EQUIPT		179,500		19,500		160,000-	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		241,600		38,000		203,600-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				19,000		19,000	
		417 ADVERTISING		20,000				20,000-	
	856001	42C HEAT LIGHT & POWER		72,669,395		72,669,395			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		423 HEAT LIGHT & POWER		350,000		350,000		
		SUBTOTAL FOR OTHR SER&CHR		73,039,395		73,038,395		1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000		3,788,000		3,148,000
		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		100,000				100,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,596,431	6	17,163,698		2,432,733-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000		
		686 PROF SERV OTHER		1,911,667				1,911,667-
		SUBTOTAL FOR CNTRCTL SVCS	16	22,539,098	16	21,242,698		1,296,400-
		SUBTOTAL FOR BUDGET CODE 4125	16	96,268,233	16	94,768,233		1,500,000-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100 SUPPLIES + MATERIALS - GENERAL		52,950		52,950		
		101 PRINTING SUPPLIES		5,200		5,200		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		70,350		70,350		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200		
		332 PURCH DATA PROCESSING EQUIPT		25,138		25,138		
		337 BOOKS-OTHER		897		897		
		SUBTOTAL FOR PROPTY&EQUIP		30,935		30,935		
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	6,000	1	6,000		
		602 TELECOMMUNICATIONS MAINT		10,350		10,350		
		613 DATA PROCESSING EQUIPMENT		1,700		1,700		
		615 PRINTING CONTRACTS	1	9,000	1	9,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200		
		686 PROF SERV OTHER		36,699				36,699-
		SUBTOTAL FOR CNTRCTL SVCS	3	68,949	3	32,250		36,699-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			3	172,984	3	136,285		36,699-
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: 5120 Accessible Pedestrian Signals								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,122,400		1,622,400		500,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,500		22,500		3,000
		169 MAINTENANCE SUPPLIES		850,000				850,000-
		199 DATA PROCESSING SUPPLIES		19,155		19,305		150
SUBTOTAL FOR SUPPLYS&MATL				2,011,055		1,664,205		346,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,000		6,000
		305 MOTOR VEHICLES				69,000		69,000
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						78,000		78,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,000		15,000		2,000
		676 MAINT & OPER OF INFRASTRUCTURE		8,650,105		10,651,327		2,001,222
SUBTOTAL FOR CNTRCTL SVCS				8,663,105		10,666,327		2,003,222
SUBTOTAL FOR BUDGET CODE 5120				10,674,160		12,408,532		1,734,372
BUDGET CODE: 5124 Proactive Street Lighting Requirement								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,250,000				1,250,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
		SUBTOTAL FOR BUDGET CODE 5124		1,250,000				1,250,000-
BUDGET CODE:	5125	STREET LIGHTING CHIPS						
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		10,173,650		10,173,650		
		SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650		
		SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650		
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	89	332,033,964	88	334,471,673	1-	2,437,709
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		1,581,027		1,155,940		425,087-
		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		6,000		6,000		
		169 MAINTENANCE SUPPLIES		20,060		171,060		151,000
		199 DATA PROCESSING SUPPLIES		33,000		23,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,779,581		1,495,494		284,087-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,800		40,800
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		332 PURCH DATA PROCESSING EQUIPT		26,458		26,458		
		337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		26,458		111,258		84,800
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
		412 RENTALS OF MISC.EQUIP		525,973		650,973		125,000
		SUBTOTAL FOR OTHR SER&CHR		525,973		740,260		214,287
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000				10,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		618 COSTS ASSOC WITH FINANCING		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		3,750		13,600		9,850
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		169 MAINTENANCE SUPPLIES		300				300-
		170 CLEANING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		6,150		15,000		8,850
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,550				5,550-
		SUBTOTAL FOR OTHR SER&CHR		5,550				5,550-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500				2,500-
		633 TRANSPORTATION EXPENDITURES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		300				300-
		SUBTOTAL FOR FXD MIS CHGS		300				300-
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		28,543		66,500		37,957
		169 MAINTENANCE SUPPLIES		29,777				29,777-
		SUBTOTAL FOR SUPPLYS&MATL		60,820		69,000		8,180
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,400				1,400-
		SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,780				6,780-
		SUBTOTAL FOR OTHR SER&CHR		6,780				6,780-
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		9,300		35,500		26,200
		169 MAINTENANCE SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,800		37,000		11,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,200				9,200-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		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		5,537		33,000		27,463
		169 MAINTENANCE SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,537		34,000		9,463
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,463				9,463-
		SUBTOTAL FOR OTHR SER&CHR		9,463				9,463-
		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		12,128		16,500		4,372
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,628		18,000		3,372
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		3,312				3,312-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		3,372				3,372-
		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 OTHER 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		5,285,983		8,211,713		2,925,730
		101 PRINTING SUPPLIES		10,000				10,000-
		106 MOTOR VEHICLE FUEL		131,460		131,460		
		110 FOOD & FORAGE SUPPLIES		108,364				108,364-
		169 MAINTENANCE SUPPLIES		800,877		200		800,677-
		170 CLEANING SUPPLIES		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,368,684		8,343,373		1,974,689
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,200		41,200		100,000-
		302 TELECOMMUNICATIONS EQUIPMENT		675		675		
		314 OFFICE FURITURE		1,508				1,508-
		315 OFFICE EQUIPMENT		2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		SUBTOTAL FOR PROPTY&EQUIP		151,583		47,575		104,008-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					400,677	400,677
		407 MAINT & REP OF MOTOR VEH EQUIP		31,326			31,326	
		412 RENTALS OF MISC.EQUIP		522,701			522,701	
		414 RENTALS - LAND BLDGS & STRUCTS		1,997,658			1,997,658	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,554,185			2,952,362	398,177
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1		7,500	
		608 MAINT & REP GENERAL	10	47,337	10		22,337	25,000-
		624 CLEANING SERVICES	1	6,000	1		6,000	
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	85,837	12		60,837	25,000-
		SUBTOTAL FOR BUDGET CODE 4138	12	9,160,289	12		11,404,147	2,243,858
		TOTAL FOR BOROUGH ENGINEERING	13	11,752,747	13		13,996,605	2,243,858
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		2,882,943			2,114,314	768,629-
		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		20,719			120,100	99,381
		170 CLEANING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES					511,950	511,950
		SUBTOTAL FOR SUPPLYS&MATL		3,244,905			3,153,607	91,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750			281,750	
		302 TELECOMMUNICATIONS EQUIPMENT		33,125			33,125	
		305 MOTOR VEHICLES		17,000			17,000	
		314 OFFICE FURITURE		19,450			19,450	
		315 OFFICE EQUIPMENT		5,650			5,650	
		319 SECURITY EQUIPMENT		148,812			964,416	815,604

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		583,287		1,398,891	815,604
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		36,831		163,607	126,776
		417 ADVERTISING		150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		191,331		317,107	125,776
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	11,280	8	7,715,000	7,703,720
		602 TELECOMMUNICATIONS MAINT	4	65,807	4	3,268,600	3,202,793
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000	
		608 MAINT & REP GENERAL	9	24,500	9	280,000	255,500
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
		613 DATA PROCESSING EQUIPMENT		95,306			95,306-
		615 PRINTING CONTRACTS	1	53,000	1	53,000	
		618 COSTS ASSOC WITH FINANCING	1	10,473,452	1	9,973,452	500,000-
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	753,901	3	753,901	
		671 TRAINING PRGM CITY EMPLOYEES	2	26,000	2	26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,995,090	15	4,275,567	280,477
		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	15,874,786	56	26,772,970	10,898,184
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	20,001,859	56	31,750,125	11,748,266
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		2,380,720		2,380,720	
		618 COSTS ASSOC WITH FINANCING		97,049		97,049	
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769		2,477,769	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4141				2,481,604		2,481,604	
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL	117 POSTAGE		106,000			106,000-
		169 MAINTENANCE SUPPLIES		99,381			99,381-
		199 DATA PROCESSING SUPPLIES		526,950		2,957	523,993-
	SUBTOTAL FOR SUPPLYS&MATL			732,331		2,957	729,374-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		735,604			735,604-
	SUBTOTAL FOR PROPTY&EQUIP			735,604			735,604-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		126,776			126,776-
	SUBTOTAL FOR OTHR SER&CHR			126,776			126,776-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,958,414		266	10,958,148-
		602 TELECOMMUNICATIONS MAINT		2,702,793			2,702,793-
		624 CLEANING SERVICES		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		921,263			921,263-
		684 PROF SERV COMPUTER SERVICES		2,720,000			2,720,000-
		686 PROF SERV OTHER		131,000			131,000-
	SUBTOTAL FOR CNTRCTL SVCS			17,443,470		266	17,443,204-
	SUBTOTAL FOR BUDGET CODE 4147			19,038,181		3,223	19,034,958-
BUDGET CODE: 4148 Intersection Control Unit							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		255,500			255,500-
		683 PROF SERV ENGINEER & ARCHITECT		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			355,500			355,500-
	SUBTOTAL FOR BUDGET CODE 4148			355,500			355,500-
TOTAL FOR PARKING			56	41,877,144	56	34,234,952	7,642,192-

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

BUDGET CODE: 4150 HIGHWAY SIGNS

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL				1,066,574		1,066,574
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000		16,000
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		361,380		361,380		
		SUBTOTAL FOR SUPPLYS&MATL		366,980		1,449,554		1,082,574
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
		302 TELECOMMUNICATIONS EQUIPMENT				1,575		1,575
		315 OFFICE EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT		22,908		23,700		792
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		22,908		28,675		5,767
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				195,000		195,000
		412 RENTALS OF MISC.EQUIP		7,781		8,800		1,019
		417 ADVERTISING				6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR		7,781		210,300		202,519
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		608 MAINT & REP GENERAL				5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		3,120		25,000		21,880
		676 MAINT & OPER OF INFRASTRUCTURE				30,994,825		30,994,825
		684 PROF SERV COMPUTER SERVICES				275,000		275,000
		SUBTOTAL FOR CNTRCTL SVCS		403,120		31,303,325		30,900,205
		SUBTOTAL FOR BUDGET CODE 4150		800,789		32,991,854		32,191,065
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	5,407,600	8	6,707,600		1,300,000
		SUBTOTAL FOR CNTRCTL SVCS	8	5,407,600	8	6,707,600		1,300,000
		SUBTOTAL FOR BUDGET CODE 4152	8	5,407,600	8	6,707,600		1,300,000
BUDGET CODE: 5151 Markings Design & Construction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		225,626				225,626-
		117 POSTAGE		600				600-
		199 DATA PROCESSING SUPPLIES		5,430				5,430-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				231,656				231,656-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,000				3,000-
	315	OFFICE EQUIPMENT		1,000				1,000-
	337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000				6,000-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		41,368				41,368-
	417	ADVERTISING		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				46,368				46,368-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		400,000				400,000-
	676	MAINT & OPER OF INFRASTRUCTURE		30,194,825				30,194,825-
	684	PROF SERV COMPUTER SERVICES		275,000				275,000-
SUBTOTAL FOR CNTRCTL SVCS				30,869,825				30,869,825-
SUBTOTAL FOR BUDGET CODE 5151				31,153,849				31,153,849-
TOTAL FOR HIGHWAY DESIGN			8	37,362,238	8	39,699,454		2,337,216
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10	856001	SUPPLYS&MATL						
	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	100	SUPPLIES + MATERIALS - GENERAL		8,828		8,828		
	101	PRINTING SUPPLIES				500		500
	117	POSTAGE		1,000		1,000		
	169	MAINTENANCE SUPPLIES		8,357		35,000		26,643
	199	DATA PROCESSING SUPPLIES		712,034		264,000		448,034-
SUBTOTAL FOR SUPPLYS&MATL				731,219		310,328		420,891-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		5,000		5,000		
	302	TELECOMMUNICATIONS EQUIPMENT		200		15,000		14,800
	315	OFFICE EQUIPMENT				2,000		2,000
	332	PURCH DATA PROCESSING EQUIPT		5,190		300,000		294,810
	337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				10,390		323,000		312,610

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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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP		3,924		7,138		3,214
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		10,024		181,238		171,214
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	25,000		50,000-
		602 TELECOMMUNICATIONS MAINT	1	100	1	15,000		14,900
		608 MAINT & REP GENERAL		292		10,000		9,708
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200		
		613 DATA PROCESSING EQUIPMENT	3	998,677	3	469,067		529,610-
		671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000		
		684 PROF SERV COMPUTER SERVICES	4	281,705	4	1,026,258		744,553
		SUBTOTAL FOR CNTRCTL SVCS	12	1,371,974	12	1,561,525		189,551
		SUBTOTAL FOR BUDGET CODE 4170	12	2,123,607	12	2,376,091		252,484
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	2,123,607	12	2,376,091		252,484
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION								
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,031				8,031-
		SUBTOTAL FOR OTHR SER&CHR		8,031				8,031-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		340,877				340,877-
		SUBTOTAL FOR CNTRCTL SVCS		340,877				340,877-
		SUBTOTAL FOR BUDGET CODE 4181		348,908				348,908-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		348,908				348,908-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL				33,339		33,339
		169 MAINTENANCE SUPPLIES				500		500
		199 DATA PROCESSING SUPPLIES				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL				2,000		41,839		39,839
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						7,000		7,000
40 OTHR SER&CHR								
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP				6,000		6,000
		431 LEASING OF MISC EQUIP				6,500		6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR						15,800		15,800
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	1,579,203		1,519,203
		608 MAINT & REP GENERAL				500		500
		612 OFFICE EQUIPMENT MAINTENANCE				300		300
		683 PROF SERV ENGINEER & ARCHITECT				50,000		50,000
		684 PROF SERV COMPUTER SERVICES				150,000		150,000
SUBTOTAL FOR CNTRCTL SVCS			1	60,000	1	1,780,003		1,720,003
SUBTOTAL FOR BUDGET CODE 4200			1	62,000	1	1,844,642		1,782,642
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500		
60 CNTRCTL SVCS								
		686 PROF SERV OTHER	4	198,615	4	198,615		
SUBTOTAL FOR CNTRCTL SVCS			4	198,615	4	198,615		
SUBTOTAL FOR BUDGET CODE 4206			4	200,115	4	200,115		
BUDGET CODE: 4210 PLANNING AND RESEARCH								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,667,642				1,667,642-
		SUBTOTAL FOR OTHR SER&CHR		1,667,642				1,667,642-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,000				1,015,000-
		SUBTOTAL FOR BUDGET CODE 4210		2,682,642				2,682,642-
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,775				19,775-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,775				39,775-
30 PROPTY&EQUIP		314 OFFICE FURITURE		940				940-
		SUBTOTAL FOR PROPTY&EQUIP		940				940-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		180,660		201,600		20,940
		403 OFFICE SERVICES		225				225-
		SUBTOTAL FOR OTHR SER&CHR		180,885		201,600		20,715
		SUBTOTAL FOR BUDGET CODE 4251		221,600		201,600		20,000-
BUDGET CODE: 4613 Multimodal Traffic Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4613		1,000,000				1,000,000-
BUDGET CODE: 4908 Off Hours Deliveries - Incentives								
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 4908		1,500,000		1,500,000		
TOTAL FOR TRAFFIC PLANNING			5	5,666,357	5	3,746,357		1,920,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		724,179		727,500		3,321
		117 POSTAGE		43				43-
		199 DATA PROCESSING SUPPLIES		3,475		1,000		2,475-
		SUBTOTAL FOR SUPPLYS&MATL		732,697		733,500		803
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		22,955				22,955-
		SUBTOTAL FOR PROPTY&EQUIP		26,055		3,100		22,955-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,145		17,645		1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		600		580-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,698				2,698-
		SUBTOTAL FOR OTHR SER&CHR		23,023		18,245		4,778-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		556,278		556,278		
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		624 CLEANING SERVICES	1	10,030	1	36,960		26,930
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	667,408	1	594,338		73,070-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,449,183	1	1,349,183		100,000-
		TOTAL FOR SAFETY ENGINEERING	1	1,449,183	1	1,349,183		100,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		43,500				43,500-

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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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				43,500				43,500-
SUBTOTAL FOR BUDGET CODE 4410				43,500				43,500-
TOTAL FOR VIOLATION TOW PROGRAM				43,500				43,500-
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	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		900,000				900,000-
SUBTOTAL FOR CNTRCTL SVCS				900,000				900,000-
SUBTOTAL FOR BUDGET CODE 4440				901,000			1,000	900,000-
TOTAL FOR CONVERSION NAME				901,000			1,000	900,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR42 TPM Public Spaces - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,335,810				1,335,810-
SUBTOTAL FOR SUPPLYS&MATL				1,335,810				1,335,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,767,400				1,767,400-
		686 PROF SERV OTHER		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS				2,417,400				2,417,400-
SUBTOTAL FOR BUDGET CODE CR42				3,753,210				3,753,210-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,827,485	7,827,485
		199 DATA PROCESSING SUPPLIES					8,650	8,650

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						7,836,135		7,836,135
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		50,025		49,025
		302 TELECOMMUNICATIONS EQUIPMENT				75		75
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP				1,000		51,600		50,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		554,500		8,360,680		7,806,180
		624 CLEANING SERVICES		500,000		600,000		100,000
		633 TRANSPORTATION EXPENDITURES		455,000		150,000		305,000-
		683 PROF SERV ENGINEER & ARCHITECT				30,000		30,000
SUBTOTAL FOR CNTRCTL SVCS				1,509,500		9,140,680		7,631,180
SUBTOTAL FOR BUDGET CODE 4500				1,510,500		17,028,415		15,517,915
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,132,967		667,905		2,465,062-
		199 DATA PROCESSING SUPPLIES		10,652,507				10,652,507-
SUBTOTAL FOR SUPPLYS&MATL				13,785,474		667,905		13,117,569-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		264,900				264,900-
SUBTOTAL FOR PROPTY&EQUIP				264,900				264,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,312,542		1,208,700		5,103,842-
		633 TRANSPORTATION EXPENDITURES		470,000				470,000-
SUBTOTAL FOR CNTRCTL SVCS				6,782,542		1,208,700		5,573,842-
SUBTOTAL FOR BUDGET CODE 4510				20,832,916		1,876,605		18,956,311-
BUDGET CODE: 4570 Bike & Ped Program CHIPs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 4570				1,300,000				1,300,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR						1		1

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				750,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000
		SUBTOTAL FOR BUDGET CODE 4600				750,001		750,001
BUDGET CODE: 4610 Safety Investigation & Data Collection								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		269,250				269,250-
		199 DATA PROCESSING SUPPLIES		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		329,250				329,250-
		SUBTOTAL FOR BUDGET CODE 4610		329,250				329,250-
		TOTAL FOR PLANNING AND RESEARCH		27,725,876		19,655,021		8,070,855-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	205	502,281,530	204	477,798,296	1-	24,483,234-

DEPARTMENTAL ESTIMATES - FY25
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	80,626,019	502,281,530	73,626,019	477,798,296	24,483,234-
FINANCIAL PLAN SAVINGS		12,276,724-		12,276,724-	
APPROPRIATION		490,004,806		465,521,572	24,483,234-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		417,488,807		402,735,487	14,753,320-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,185,262		24,935,262	1,250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		45,778,833		37,637,927	8,140,906-
INTRA-CITY SALES		339,008			339,008-
TOTAL		490,004,806		465,521,572	24,483,234-

DEPARTMENTAL ESTIMATES- FY25
 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	5,734	631,494,087	5,744	614,233,814	17,260,273-
FINANCIAL PLAN SAVINGS	36	21,523,226-	70	6,011,439	27,534,665
APPROPRIATION	5,770	609,970,861	5,814	620,245,253	10,274,392

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,076,125	300,657,871	34,581,746
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	171,287,971	176,442,349	5,154,378
STATE	94,004,473	92,986,661	1,017,812-
FEDERAL - C.D.			
FEDERAL - OTHER	75,728,983	47,280,419	28,448,564-
INTRA-CITY SALES	1,353,312	1,357,956	4,644

TOTAL 609,970,861 620,245,253 10,274,392

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	94,323,833	839,405,346	87,077,789	806,102,858	33,302,488-
FINANCIAL PLAN SAVINGS		23,137,084-		23,134,354-	2,730
APPROPRIATION		816,268,262		782,968,504	33,299,758-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		584,937,895		563,747,200	21,190,695-
OTHER CATEGORICAL		1,630,993		197,446	1,433,547-
CAPITAL FUNDS - I.F.A.		116,361,919		115,616,480	745,439-
STATE		40,617,159		39,367,159	1,250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		69,152,975		62,620,219	6,532,756-
INTRA-CITY SALES		3,567,321		1,420,000	2,147,321-
TOTAL		816,268,262		782,968,504	33,299,758-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,734	631,494,087	5,744	614,233,814	17,260,273-
FINANCIAL PLAN SAVINGS	36	21,523,226-	70	6,011,439	27,534,665
APPROPRIATION	5,770	609,970,861	5,814	620,245,253	10,274,392
OTPS					
TOTALS FOR OPERATING BUDGET		839,405,346		806,102,858	33,302,488-
FINANCIAL PLAN SAVINGS		23,137,084-		23,134,354-	2,730
APPROPRIATION		816,268,262		782,968,504	33,299,758-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,734	1,470,899,433	5,744	1,420,336,672	50,562,761-
FINANCIAL PLAN SAVINGS	36	44,660,310-	70	17,122,915-	27,537,395
APPROPRIATION	5,770	1,426,239,123	5,814	1,403,213,757	23,025,366-
FUNDING					
CITY		851,014,020		864,405,071	13,391,051
OTHER CATEGORICAL		3,150,990		1,717,443	1,433,547-
CAPITAL FUNDS - I.F.A.		287,649,890		292,058,829	4,408,939
STATE		134,621,632		132,353,820	2,267,812-
FEDERAL - C.D.					
FEDERAL - OTHER		144,881,958		109,900,638	34,981,320-
INTRA-CITY SALES		4,920,633		2,777,956	2,142,677-
TOTAL FUNDING		1,426,239,123		1,403,213,757	23,025,366-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP1 Parks Improvement Plan - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	804,973	11	835,688		30,715
		SUBTOTAL FOR F/T SALARIED	11	804,973	11	835,688		30,715
		SUBTOTAL FOR BUDGET CODE IMP1	11	804,973	11	835,688		30,715
		TOTAL FOR	11	804,973	11	835,688		30,715
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	26	2,448,210	26	2,465,161		16,951
		SUBTOTAL FOR F/T SALARIED	26	2,448,210	26	2,465,161		16,951
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	26	2,473,438	26	2,490,389		16,951

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,682	14	1,206,384		83,702
		SUBTOTAL FOR F/T SALARIED	14	1,122,682	14	1,206,384		83,702
03 UNSALARIED		031 UNSALARIED		1,234		1,234		
		SUBTOTAL FOR UNSALARIED		1,234		1,234		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 1242	14	1,124,220	14	1,207,922		83,702
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	40	3,599,505	40	3,700,158		100,653
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,058	5	470,043		13,985
		SUBTOTAL FOR F/T SALARIED	5	456,058	5	470,043		13,985
02 OTH SALARIED		022 SEASONAL POSITIONS		31,364		44,658		13,294
		SUBTOTAL FOR OTH SALARIED		31,364		44,658		13,294
03 UNSALARIED		031 UNSALARIED		86		86		
		SUBTOTAL FOR UNSALARIED		86		86		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477		
		042 LONGEVITY DIFFERENTIAL		67,166		67,166		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,658		1,658		
		047 OVERTIME		79,884		79,884		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			5	654,693	5	681,972	27,279
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,072,870	16	1,136,079	63,209
SUBTOTAL FOR F/T SALARIED			16	1,072,870	16	1,136,079	63,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			16	1,072,908	16	1,136,117	63,209
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,153,183	15	1,215,683	62,500
SUBTOTAL FOR F/T SALARIED			15	1,153,183	15	1,215,683	62,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			15	1,153,297	15	1,215,797	62,500
TOTAL FOR DEPUTY COMM OF MGMT			36	2,880,898	36	3,033,886	152,988
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,644	13	896,771	12,873-
SUBTOTAL FOR F/T SALARIED			13	909,644	13	896,771	12,873-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	13	944,645	13		931,772	12,873-
		TOTAL FOR CHIEF OF CONCESSIONS	13	944,645	13		931,772	12,873-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122			5,122	
		SUBTOTAL FOR F/T SALARIED		5,122			5,122	
		SUBTOTAL FOR BUDGET CODE 1000		5,122			5,122	
		TOTAL FOR CENTRAL OPERATIONS		5,122			5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,620	5		226,983	4,363
		SUBTOTAL FOR F/T SALARIED	5	222,620	5		226,983	4,363
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	229,406	5		233,769	4,363
BUDGET CODE: 6016 PELHAM BAY PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,029	4		302,029	
		SUBTOTAL FOR F/T SALARIED	4	302,029	4		302,029	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,269		6,484		1,215
		SUBTOTAL FOR UNSALARIED		5,269		6,484		1,215
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	309,798	4	311,013		1,215
		TOTAL FOR BRONX OPERATIONS	9	539,204	9	544,782		5,578
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,220	7	351,288		8,068
		SUBTOTAL FOR F/T SALARIED	7	343,220	7	351,288		8,068
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773		
		SUBTOTAL FOR OTH SALARIED		51,773		51,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		6,238		6,238		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645		
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
		SUBTOTAL FOR BUDGET CODE 1104	7	416,290	7	424,358		8,068
		TOTAL FOR BROOKLYN OPERATIONS	7	416,290	7	424,358		8,068

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC MGMT & ADMIN		121	9,663,674	121	9,948,803		285,129

DEPARTMENTAL ESTIMATES - FY25
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	9,663,674	121	9,948,803	285,129
FINANCIAL PLAN SAVINGS			15-	727,303-	727,303-
APPROPRIATION	121	9,663,674	106	9,221,500	442,174-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,708,180	8,252,360	455,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	955,494	969,140	13,646
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,663,674	9,221,500	442,174-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	81,406- 81,406	1	81,406	81,406
1002C	ADM MANAGER-NON-MGR	92,000-133,000	4	112,500	450,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-123,000	6	99,667	598,000
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	2	115,000	230,000
10026	ADMINISTRATIVE STAFF ANALYST	160,000-198,621	3	177,874	533,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,000-134,000	7	124,455	871,182
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,000-171,000	6	152,167	913,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,935-106,000	9	93,882	844,939
12627	ASSOCIATE STAFF ANALYST	93,000-103,000	2	98,000	196,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,896- 68,078	5	59,150	295,751
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,170- 65,000	3	53,780	161,340
56058	COMMUNITY COORDINATOR	67,983- 90,129	19	74,367	1,412,975
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,270- 89,961	14	79,260	1,109,646
12158	PROCUREMENT ANALYST	60,010-100,481	3	83,448	250,343
TOTAL FOR OBJECT 001			88		8,701,129

POSITION SCHEDULE FOR U/A 001	88	8,701,129
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,779,776
TOTAL FOR U/A 001	106	10,480,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HTS2 Hotspots Staffing								
01 F/T SALARIED		001 FULL YEAR POSITIONS					37,305	37,305
		SUBTOTAL FOR F/T SALARIED					37,305	37,305
		SUBTOTAL FOR BUDGET CODE HTS2					37,305	37,305
BUDGET CODE: IMP0 Parks Improvement Plan - PEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,557,150	90	4,557,150		
		SUBTOTAL FOR F/T SALARIED	90	4,557,150	90	4,557,150		
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE IMP0	90	4,637,150	90	4,637,150		
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	494	23,567,389	494	23,866,539		299,150
		SUBTOTAL FOR F/T SALARIED	494	23,567,389	494	23,866,539		299,150
02 OTH SALARIED		022 SEASONAL POSITIONS		1,298,185		1,298,185		
		SUBTOTAL FOR OTH SALARIED		1,298,185		1,298,185		
04 ADD GRS PAY		047 OVERTIME		455,000		455,000		
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000		
		SUBTOTAL FOR BUDGET CODE IMP2	494	25,320,574	494	25,619,724		299,150
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	394,130		7,446	5-	386,684-
		SUBTOTAL FOR F/T SALARIED	5	394,130		7,446	5-	386,684-
03 UNSALARIED		031 UNSALARIED		6,656		8,958		2,302
		SUBTOTAL FOR UNSALARIED		6,656		8,958		2,302
		SUBTOTAL FOR BUDGET CODE Z002	5	400,786		16,404	5-	384,382-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,986				355,986-
		SUBTOTAL FOR F/T SALARIED		355,986				355,986-
		SUBTOTAL FOR BUDGET CODE 2199		355,986				355,986-
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	851,226	9	851,226		
		SUBTOTAL FOR F/T SALARIED	9	851,226	9	851,226		
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	858,271	9	858,271		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,919,824	61	6,063,301	143,477
		SUBTOTAL FOR F/T SALARIED	61	5,919,824	61	6,063,301	143,477
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		10,967	9,063
		SUBTOTAL FOR UNSALARIED		1,904		10,967	9,063
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	6,253,271	61	6,405,811	152,540
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,792	13	1,168,031	15,239
		SUBTOTAL FOR F/T SALARIED	13	1,152,792	13	1,168,031	15,239
04 ADD GRS PAY		047 OVERTIME		958		958	
		SUBTOTAL FOR ADD GRS PAY		958		958	
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,750	13	1,168,989	15,239
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,761	11	1,007,602	98,841
		SUBTOTAL FOR F/T SALARIED	11	908,761	11	1,007,602	98,841
02 OTH SALARIED		021 PART-TIME POSITIONS				8,166	8,166
		SUBTOTAL FOR OTH SALARIED				8,166	8,166
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
		SUBTOTAL FOR UNSALARIED		1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		33,338		33,338		
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415		
		SUBTOTAL FOR BUDGET CODE 2280	11	947,682	11	1,054,689		107,007
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,296	9	528,296		
		SUBTOTAL FOR F/T SALARIED	9	528,296	9	528,296		
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	559,809	9	559,809		
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	492,460	2	211,431	6-	281,029-
		SUBTOTAL FOR F/T SALARIED	8	492,460	2	211,431	6-	281,029-
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	8	502,419	2	221,390	6-	281,029-
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,576	8	418,576		
		SUBTOTAL FOR F/T SALARIED	8	418,576	8	418,576		
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	439,867	8	439,867		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,844,197	37	4,112,580	268,383
		SUBTOTAL FOR F/T SALARIED	37	3,844,197	37	4,112,580	268,383
02 OTH SALARIED		022 SEASONAL POSITIONS		201,308		229,276	27,968
		SUBTOTAL FOR OTH SALARIED		201,308		229,276	27,968
03 UNSALARIED		031 UNSALARIED		2,794		33,427	30,633
		SUBTOTAL FOR UNSALARIED		2,794		33,427	30,633
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	4,093,798	37	4,420,782	326,984
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: 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	

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	291,601	5	299,220	7,619
		SUBTOTAL FOR F/T SALARIED	5	291,601	5	299,220	7,619
		SUBTOTAL FOR BUDGET CODE 2650	5	291,601	5	299,220	7,619
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,222	8	721,222	
		SUBTOTAL FOR F/T SALARIED	8	721,222	8	721,222	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	8	1,182,287	8	1,182,287	
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		704,813		127,533	577,280-
		SUBTOTAL FOR F/T SALARIED		704,813		127,533	577,280-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445	
		SUBTOTAL FOR OTH SALARIED		3,445		3,445	
03 UNSALARIED		031 UNSALARIED		100,188		10,318	89,870-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				100,188		10,318	89,870-
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				858,096		190,946	667,150-
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		811		811	
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,944		4,944	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				4,944		4,944		
SUBTOTAL FOR BUDGET CODE 6800				4,944		4,944		
BUDGET CODE: 6833 Hart Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390		
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390		
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390		
TOTAL FOR			848	54,250,717	837	53,508,014	11-	742,703-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5888 Randall's Island Living Shoreline								
02 OTH SALARIED		022 SEASONAL POSITIONS		90,808		75,956		14,852-
SUBTOTAL FOR OTH SALARIED				90,808		75,956		14,852-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,016		42,672		8,344-
SUBTOTAL FOR FRINGE BENES				51,016		42,672		8,344-
SUBTOTAL FOR BUDGET CODE 5888				141,824		118,628		23,196-
TOTAL FOR CAPITAL PROJECTS				141,824		118,628		23,196-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,383	6	503,383		
SUBTOTAL FOR F/T SALARIED			6	503,383	6	503,383		
SUBTOTAL FOR BUDGET CODE 2493			6	503,383	6	503,383		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			6	503,383	6	503,383		
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 2215 Climber Pruner Apprentice Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,258,100	50	3,258,100		
SUBTOTAL FOR F/T SALARIED			50	3,258,100	50	3,258,100		
SUBTOTAL FOR BUDGET CODE 2215			50	3,258,100	50	3,258,100		
BUDGET CODE: 2597 Tree Risk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,559,694			23-	1,559,694-
SUBTOTAL FOR F/T SALARIED			23	1,559,694			23-	1,559,694-
SUBTOTAL FOR BUDGET CODE 2597			23	1,559,694			23-	1,559,694-
BUDGET CODE: 2598 Trails Formalization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,752,697			33-	1,752,697-
SUBTOTAL FOR F/T SALARIED			33	1,752,697			33-	1,752,697-
SUBTOTAL FOR BUDGET CODE 2598			33	1,752,697			33-	1,752,697-
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,751				12,751-
SUBTOTAL FOR OTH SALARIED				12,751				12,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,164				7,164-
SUBTOTAL FOR FRINGE BENES				7,164				7,164-
SUBTOTAL FOR BUDGET CODE 5801				19,915				19,915-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			106	6,590,406	50	3,258,100	56-	3,332,306-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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							
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2	
		SUBTOTAL FOR OTH SALARIED		2		2	
03 UNSALARIED		031 UNSALARIED		1		1	
		SUBTOTAL FOR UNSALARIED		1		1	
		SUBTOTAL FOR BUDGET CODE Z030		3		3	
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,330,297	74	4,649,944	319,647
		SUBTOTAL FOR F/T SALARIED	74	4,330,297	74	4,649,944	319,647
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	66,106-
		022 SEASONAL POSITIONS		5,978		5,978	5,978-
		SUBTOTAL FOR OTH SALARIED		72,084		72,084	72,084-
03 UNSALARIED		031 UNSALARIED		1,410		1,410	1,410-
		SUBTOTAL FOR UNSALARIED		1,410		1,410	1,410-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	30,000-
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	50,000-

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		20,000				20,000-
		047 OVERTIME		25,000				25,000-
		SUBTOTAL FOR ADD GRS PAY		128,000				128,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000				11,000-
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 2210	74	4,542,791	74	4,649,944		107,153
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	1,172,498	26	2,922,583		1,750,085
		SUBTOTAL FOR F/T SALARIED	26	1,172,498	26	2,922,583		1,750,085
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213		
		022 SEASONAL POSITIONS		38,009		40,031		2,022
		SUBTOTAL FOR OTH SALARIED		46,222		48,244		2,022
03 UNSALARIED		031 UNSALARIED		27,799		27,799		
		SUBTOTAL FOR UNSALARIED		27,799		27,799		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539		
		042 LONGEVITY DIFFERENTIAL		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		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		169,649		144,391		25,258-
		081 ANNUITY CONTRIBUTIONS		35,078		35,078		

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR FRINGE BENES		214,055		188,797	25,258-
		SUBTOTAL FOR BUDGET CODE 2290	26	2,044,515	26	3,771,364	1,726,849
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	868,473	12	868,473	
		SUBTOTAL FOR F/T SALARIED	12	868,473	12	868,473	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	918,858	12	918,858	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,767	11	859,280	9,513
		SUBTOTAL FOR F/T SALARIED	11	849,767	11	859,280	9,513
		SUBTOTAL FOR BUDGET CODE 2294	11	849,767	11	859,280	9,513
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,403,533	10	1,410,174	6,641
		SUBTOTAL FOR F/T SALARIED	10	1,403,533	10	1,410,174	6,641
		SUBTOTAL FOR BUDGET CODE 2295	10	1,403,533	10	1,410,174	6,641

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
04 ADD		GRS PAY					
		043 SHIFT DIFFERENTIAL		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
		SUBTOTAL FOR FRINGE BENES		1		1	
		SUBTOTAL FOR BUDGET CODE 2297		2		2	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		48,246,896		51,862,735	3,615,839
		SUBTOTAL FOR OTH SALARIED		48,246,896		51,862,735	3,615,839
04 ADD		GRS PAY					
		047 OVERTIME		2,304,481			2,304,481-
		SUBTOTAL FOR ADD GRS PAY		2,304,481			2,304,481-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671			128,671-
		SUBTOTAL FOR AMT TO SCHED		128,671			128,671-
		SUBTOTAL FOR BUDGET CODE 2299		50,680,048		51,862,735	1,182,687
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: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,364	1	145,364	
		SUBTOTAL FOR F/T SALARIED	1	145,364	1	145,364	
		SUBTOTAL FOR BUDGET CODE 2891	1	145,364	1	145,364	
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	942,641	17	816,641	2-
		SUBTOTAL FOR F/T SALARIED	19	942,641	17	816,641	2-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		16,314		16,314		
		042 LONGEVITY DIFFERENTIAL		11,558		11,558		
		043 SHIFT DIFFERENTIAL		3,550		3,550		
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		12,500		12,500		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		55,572		55,572		
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		3,212		3,212		
		SUBTOTAL FOR FRINGE BENES		3,212		3,212		
		SUBTOTAL FOR BUDGET CODE 2921	19	1,064,313	17	938,313	2-	126,000-
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995		
		SUBTOTAL FOR OTH SALARIED		439,995		439,995		
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995		
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,700				45,700-
		SUBTOTAL FOR OTH SALARIED		45,700				45,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,674				25,674-
		SUBTOTAL FOR FRINGE BENES		25,674				25,674-
		SUBTOTAL FOR BUDGET CODE 5008		71,374				71,374-
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,207			2-	152,207-
		SUBTOTAL FOR F/T SALARIED	2	152,207			2-	152,207-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		7,978				7,978-	
		SUBTOTAL FOR OTH SALARIED		7,978				7,978-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,992				89,992-	
		SUBTOTAL FOR FRINGE BENES		89,992				89,992-	
		SUBTOTAL FOR BUDGET CODE 5269	2	250,177			2-	250,177-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,320				27,320-	
		SUBTOTAL FOR OTH SALARIED		27,320				27,320-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,348				15,348-	
		SUBTOTAL FOR FRINGE BENES		15,348				15,348-	
		SUBTOTAL FOR BUDGET CODE 5277		42,668				42,668-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5	282,129			
		SUBTOTAL FOR F/T SALARIED	5	282,129	5	282,129			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418		139,418			
		SUBTOTAL FOR FRINGE BENES		139,418		139,418			
		SUBTOTAL FOR BUDGET CODE 5286	5	421,547	5	421,547			
BUDGET CODE: 5500 Mitigation/Restitution Fund									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,444				33,444-	
		SUBTOTAL FOR OTH SALARIED		33,444				33,444-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,788				18,788-	
		SUBTOTAL FOR FRINGE BENES		18,788				18,788-	
		SUBTOTAL FOR BUDGET CODE 5500		52,232				52,232-	
BUDGET CODE: 5731 Advancing Urban Wetland & Watershed Cons									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		30,520				30,520-
		SUBTOTAL FOR OTH SALARIED		30,520				30,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,146				17,146-
		SUBTOTAL FOR FRINGE BENES		17,146				17,146-
		SUBTOTAL FOR BUDGET CODE 5731		47,666				47,666-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,949				1,949-
		SUBTOTAL FOR F/T SALARIED		1,949				1,949-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,622				8,622-
		SUBTOTAL FOR OTH SALARIED		8,622				8,622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,938				5,938-
		SUBTOTAL FOR FRINGE BENES		5,938				5,938-
		SUBTOTAL FOR BUDGET CODE 5770		16,509				16,509-
BUDGET CODE: 5772 Bronx River Channel								
02 OTH SALARIED		022 SEASONAL POSITIONS		32,015				32,015-
		SUBTOTAL FOR OTH SALARIED		32,015				32,015-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,985				17,985-
		SUBTOTAL FOR FRINGE BENES		17,985				17,985-
		SUBTOTAL FOR BUDGET CODE 5772		50,000				50,000-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,803		45,803		
		SUBTOTAL FOR OTH SALARIED		45,803		45,803		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,732		25,732		
		SUBTOTAL FOR FRINGE BENES		25,732		25,732		
		SUBTOTAL FOR BUDGET CODE 5789		71,535		71,535		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
02 OTH SALARIED		022 SEASONAL POSITIONS		68,340				68,340-
		SUBTOTAL FOR OTH SALARIED		68,340				68,340-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,510				36,510-
		SUBTOTAL FOR FRINGE BENES		36,510				36,510-
		SUBTOTAL FOR BUDGET CODE 5932		104,850				104,850-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,862		120,000		86,138
		SUBTOTAL FOR OTH SALARIED		33,862		120,000		86,138
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,853		70,356		50,503
		SUBTOTAL FOR FRINGE BENES		19,853		70,356		50,503
		SUBTOTAL FOR BUDGET CODE 5939		53,715		190,356		136,641
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh								
02 OTH SALARIED		022 SEASONAL POSITIONS		30,554				30,554-
		SUBTOTAL FOR OTH SALARIED		30,554				30,554-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,165				17,165-
		SUBTOTAL FOR FRINGE BENES		17,165				17,165-
		SUBTOTAL FOR BUDGET CODE 5950		47,719				47,719-
TOTAL FOR CENTRAL OPERATIONS			176	65,759,477	172	68,119,766	4-	2,360,289
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 2870 Swim to Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,216,185			55-	3,216,185-
		SUBTOTAL FOR F/T SALARIED	55	3,216,185			55-	3,216,185-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,359,531				1,359,531-	
		SUBTOTAL FOR OTH SALARIED		1,359,531				1,359,531-	
		SUBTOTAL FOR BUDGET CODE 2870	55	4,575,716			55-	4,575,716-	
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,753		180,230		92,477	
		SUBTOTAL FOR F/T SALARIED		87,753		180,230		92,477	
03 UNSALARIED		031 UNSALARIED		3,520		3,520			
		SUBTOTAL FOR UNSALARIED		3,520		3,520			
		SUBTOTAL FOR BUDGET CODE 2881		91,273		183,750		92,477	
		TOTAL FOR CENTRAL RECREATION	55	4,666,989		183,750	55-	4,483,239-	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: Z007 Agency Decarbonization Officer w/ DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000			1-	150,000-	
		SUBTOTAL FOR F/T SALARIED	1	150,000			1-	150,000-	
		SUBTOTAL FOR BUDGET CODE Z007	1	150,000			1-	150,000-	
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,151	6	499,025		13,874	
		SUBTOTAL FOR F/T SALARIED	6	485,151	6	499,025		13,874	
03 UNSALARIED		031 UNSALARIED		1,477		1,477			
		SUBTOTAL FOR UNSALARIED		1,477		1,477			
		SUBTOTAL FOR BUDGET CODE 2270	6	486,628	6	500,502		13,874	
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,476	13	1,322,512		10,036	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,312,476	13	1,322,512		10,036
02	OTH	SALARIED 022 SEASONAL POSITIONS		1,102		1,102		
SUBTOTAL FOR OTH SALARIED				1,102		1,102		
03	UN	SALARIED 031 UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED				92		92		
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,498		30,498		
SUBTOTAL FOR BUDGET CODE 2272			13	1,344,168	13	1,354,204		10,036
TOTAL FOR CITYWIDE SERVICES			20	1,980,796	19	1,854,706	1-	126,090-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	15	927,537	15	974,170		46,633
SUBTOTAL FOR F/T SALARIED			15	927,537	15	974,170		46,633
SUBTOTAL FOR BUDGET CODE 2100			15	927,537	15	974,170		46,633
BUDGET CODE: 2101 BRONX ADMIN								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	13	1,604,022	13	1,626,057		22,035
SUBTOTAL FOR F/T SALARIED			13	1,604,022	13	1,626,057		22,035
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,626,057		22,035
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	289	16,218,164	290	16,108,414	1	109,750-
SUBTOTAL FOR F/T SALARIED			289	16,218,164	290	16,108,414	1	109,750-
02	OTH	SALARIED 021 PART-TIME POSITIONS		70,339		70,339		
		022 SEASONAL POSITIONS		5,869,792		4,971,118		898,674-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				5,940,131		5,041,457	898,674-
03 UNSALARIED		031 UNSALARIED		43,384		43,384	
SUBTOTAL FOR UNSALARIED				43,384		43,384	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223	
		042 LONGEVITY DIFFERENTIAL		530,864		530,864	
		043 SHIFT DIFFERENTIAL		163,101		163,101	
		045 HOLIDAY PAY		498,527		498,527	
		047 OVERTIME		1,358,436		1,358,436	
SUBTOTAL FOR ADD GRS PAY				3,627,151		3,627,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965	
SUBTOTAL FOR FRINGE BENES				114,965		114,965	
SUBTOTAL FOR BUDGET CODE 2300			289	25,943,795	290	24,935,371	1 1,008,424-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,396,055	10,887
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,396,055	10,887
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,396,055	10,887
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,707,256	29	2,821,401	114,145
SUBTOTAL FOR F/T SALARIED			29	2,707,256	29	2,821,401	114,145
SUBTOTAL FOR BUDGET CODE 2700			29	2,707,256	29	2,821,401	114,145
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,662	2	100,266	53,604
		SUBTOTAL FOR F/T SALARIED	2	46,662	2	100,266	53,604
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,358		58,786	31,428
		SUBTOTAL FOR FRINGE BENES		27,358		58,786	31,428
		SUBTOTAL FOR BUDGET CODE 5617	2	74,020	2	159,052	85,032
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,827			1,827-
		SUBTOTAL FOR F/T SALARIED		1,827			1,827-
		SUBTOTAL FOR BUDGET CODE 5834		1,827			1,827-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,352	6	281,410	75,942-
		SUBTOTAL FOR F/T SALARIED	7	357,352	6	281,410	75,942-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,632		136,968	42,664-
		SUBTOTAL FOR FRINGE BENES		179,632		136,968	42,664-
		SUBTOTAL FOR BUDGET CODE 5890	7	536,984	6	418,378	118,606-
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,911	3,911
		SUBTOTAL FOR F/T SALARIED				3,911	3,911
02 OTH SALARIED		022 SEASONAL POSITIONS		64,767		32,945	31,822-
		SUBTOTAL FOR OTH SALARIED		64,767		32,945	31,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,633		18,744	15,889-
		SUBTOTAL FOR FRINGE BENES		34,633		18,744	15,889-
		SUBTOTAL FOR BUDGET CODE 5938		99,400		55,600	43,800-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,122	3	213,229	20,107
		SUBTOTAL FOR F/T SALARIED	3	193,122	3	213,229	20,107
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	199,718	3	219,825	20,107
		TOTAL FOR BRONX OPERATIONS	374	33,483,970	374	32,610,152	873,818-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,189,233	20	1,212,145	22,912
		SUBTOTAL FOR F/T SALARIED	20	1,189,233	20	1,212,145	22,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,189,347	20	1,212,259	22,912
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	331	18,849,503	332	18,727,000	122,503-
			3748				

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			331	18,849,503	332	18,727,000	1	122,503-
02 OTH SALARIED		021 PART-TIME POSITIONS		80,537		80,537		
		022 SEASONAL POSITIONS		11,147,441		10,008,709		1,138,732-
SUBTOTAL FOR OTH SALARIED				11,227,978		10,089,246		1,138,732-
03 UNSALARIED		031 UNSALARIED		239,279		239,279		
SUBTOTAL FOR UNSALARIED				239,279		239,279		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452		
		042 LONGEVITY DIFFERENTIAL		669,829		669,829		
		043 SHIFT DIFFERENTIAL		256,278		256,278		
		045 HOLIDAY PAY		632,083		632,083		
		047 OVERTIME		1,957,557		1,957,557		
SUBTOTAL FOR ADD GRS PAY				4,911,199		4,911,199		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518		
SUBTOTAL FOR FRINGE BENES				123,518		123,518		
SUBTOTAL FOR BUDGET CODE 2320			331	35,351,477	332	34,090,242	1	1,261,235-
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	1,654,981	23	1,664,168		9,187
SUBTOTAL FOR F/T SALARIED			23	1,654,981	23	1,664,168		9,187
SUBTOTAL FOR BUDGET CODE 2520			23	1,654,981	23	1,664,168		9,187
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,147,536	48	4,315,728		168,192
SUBTOTAL FOR F/T SALARIED			48	4,147,536	48	4,315,728		168,192
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002		5,002		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				5,002		5,002	
SUBTOTAL FOR BUDGET CODE 2720			48	4,152,538	48	4,320,730	168,192
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674	
SUBTOTAL FOR F/T SALARIED				7,674		7,674	
03 UNSALARIED		031 UNSALARIED		1,456		1,456	
SUBTOTAL FOR UNSALARIED				1,456		1,456	
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,347			1-
SUBTOTAL FOR F/T SALARIED			1	41,347			1-
02 OTH SALARIED		022 SEASONAL POSITIONS		36,500			36,500-
SUBTOTAL FOR OTH SALARIED				36,500			36,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		5,000			5,000-
		061 SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				8,025			8,025-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,243			48,243-
SUBTOTAL FOR FRINGE BENES				48,243			48,243-
SUBTOTAL FOR BUDGET CODE 5112			1	134,115			1-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		41,290			41,290-
SUBTOTAL FOR OTH SALARIED				41,290			41,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750			750-
		043 SHIFT DIFFERENTIAL		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		045 HOLIDAY PAY		1,500				1,500-
		047 OVERTIME		6,645				6,645-
		SUBTOTAL FOR ADD GRS PAY		9,895				9,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,756				28,756-
		SUBTOTAL FOR FRINGE BENES		28,756				28,756-
		SUBTOTAL FOR BUDGET CODE 5235		79,941				79,941-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02 OTH SALARIED		022 SEASONAL POSITIONS		47,858				47,858-
		SUBTOTAL FOR OTH SALARIED		47,858				47,858-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,887				26,887-
		SUBTOTAL FOR FRINGE BENES		26,887				26,887-
		SUBTOTAL FOR BUDGET CODE 5440		74,745				74,745-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		91,717				91,717-
		SUBTOTAL FOR OTH SALARIED		91,717				91,717-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433				433-
		089 FRINGE BENEFITS-OTHER		55,421				55,421-
		SUBTOTAL FOR FRINGE BENES		55,854				55,854-
		SUBTOTAL FOR BUDGET CODE 5745		154,071				154,071-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1		118,291	
		SUBTOTAL FOR F/T SALARIED	1	118,291	1		118,291	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600			55,600	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				55,600		55,600	
SUBTOTAL FOR BUDGET CODE 5765			1	173,891	1	173,891	
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,843		30,417	8,426-
SUBTOTAL FOR OTH SALARIED				38,843		30,417	8,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,337		14,603	4,734-
SUBTOTAL FOR FRINGE BENES				19,337		14,603	4,734-
SUBTOTAL FOR BUDGET CODE 5997				58,180		45,020	13,160-
TOTAL FOR BROOKLYN OPERATIONS			441	45,048,977	441	43,532,001	1,516,976-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,330,299	24	1,366,762	36,463
SUBTOTAL FOR F/T SALARIED			24	1,330,299	24	1,366,762	36,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,330,755	24	1,367,218	36,463
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,824	18	2,049,064	15,240
SUBTOTAL FOR F/T SALARIED			18	2,033,824	18	2,049,064	15,240
SUBTOTAL FOR BUDGET CODE 2141			18	2,033,824	18	2,049,064	15,240
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	338	19,205,429	339	19,093,560	111,869-
SUBTOTAL FOR F/T SALARIED			338	19,205,429	339	19,093,560	111,869-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		82,106		82,106		
		022 SEASONAL POSITIONS		8,343,848		7,346,018		997,830-
		SUBTOTAL FOR OTH SALARIED		8,425,954		7,428,124		997,830-
03 UNSALARIED		031 UNSALARIED		598,723		598,723		
		SUBTOTAL FOR UNSALARIED		598,723		598,723		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458		
		042 LONGEVITY DIFFERENTIAL		668,584		668,584		
		043 SHIFT DIFFERENTIAL		314,332		314,332		
		045 HOLIDAY PAY		747,209		747,209		
		047 OVERTIME		2,620,487		2,620,487		
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946		
		SUBTOTAL FOR FRINGE BENES		124,946		124,946		
		SUBTOTAL FOR BUDGET CODE 2340	338	34,137,122	339	33,027,423	1	1,109,699-
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	3,351,565	36	3,595,458		243,893
		SUBTOTAL FOR F/T SALARIED	36	3,351,565	36	3,595,458		243,893
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		29,417		15,432
		SUBTOTAL FOR OTH SALARIED		13,985		29,417		15,432
		SUBTOTAL FOR BUDGET CODE 2740	36	3,365,550	36	3,624,875		259,325
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		20,001		8,455
		SUBTOTAL FOR F/T SALARIED		11,546		20,001		8,455

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,788		3,788		
		SUBTOTAL FOR UNSALARIED		3,788		3,788		
		SUBTOTAL FOR BUDGET CODE 2840		15,334		23,789		8,455
BUDGET CODE: 5113 Washington Square Park Village Alliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,094			8-	445,094-
		SUBTOTAL FOR F/T SALARIED	8	445,094			8-	445,094-
02 OTH SALARIED		022 SEASONAL POSITIONS		131,726				131,726-
		SUBTOTAL FOR OTH SALARIED		131,726				131,726-
03 UNSALARIED		031 UNSALARIED		118,537				118,537-
		SUBTOTAL FOR UNSALARIED		118,537				118,537-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		390,652				390,652-
		SUBTOTAL FOR FRINGE BENES		390,652				390,652-
		SUBTOTAL FOR BUDGET CODE 5113	8	1,086,009			8-	1,086,009-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000		
		SUBTOTAL FOR BUDGET CODE 5232	4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement								
03 UNSALARIED		031 UNSALARIED		23,187				23,187-
		SUBTOTAL FOR UNSALARIED		23,187				23,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,027				13,027-
		SUBTOTAL FOR FRINGE BENES		13,027				13,027-
		SUBTOTAL FOR BUDGET CODE 5240		36,214				36,214-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		4,726				4,726-
		SUBTOTAL FOR OTH SALARIED		4,726				4,726-
		SUBTOTAL FOR BUDGET CODE 5241		4,726				4,726-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,600	2		285,600	
		SUBTOTAL FOR F/T SALARIED	2	285,600	2		285,600	
		SUBTOTAL FOR BUDGET CODE 5244	2	285,600	2		285,600	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,345			10-	487,345-
		SUBTOTAL FOR F/T SALARIED	10	487,345			10-	487,345-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,038				35,038-
		SUBTOTAL FOR OTH SALARIED		35,038				35,038-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,500				12,500-
		042 LONGEVITY DIFFERENTIAL		13,000				13,000-
		043 SHIFT DIFFERENTIAL		9,000				9,000-
		045 HOLIDAY PAY		7,000				7,000-
		047 OVERTIME		6,000				6,000-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		47,650				47,650-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-
		089 FRINGE BENEFITS-OTHER		321,930				321,930-
		SUBTOTAL FOR FRINGE BENES		324,930				324,930-
		SUBTOTAL FOR BUDGET CODE 5255	10	894,963			10-	894,963-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
02 OTH SALARIED		022 SEASONAL POSITIONS		32,958				32,958-
		SUBTOTAL FOR OTH SALARIED		32,958				32,958-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20				20-
		045 HOLIDAY PAY		400				400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		6,900				6,900-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		7,570				7,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,769				22,769-
		SUBTOTAL FOR FRINGE BENES		22,769				22,769-
		SUBTOTAL FOR BUDGET CODE 5660		63,297				63,297-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,218	5		306,218	
		SUBTOTAL FOR F/T SALARIED	5	306,218	5		306,218	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,033			172,033	
		SUBTOTAL FOR FRINGE BENES		172,033			172,033	
		SUBTOTAL FOR BUDGET CODE 5713	5	478,251	5		478,251	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		37,807				37,807-
		SUBTOTAL FOR OTH SALARIED		37,807				37,807-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,240			21,240-	
		SUBTOTAL FOR FRINGE BENES		21,240			21,240-	
		SUBTOTAL FOR BUDGET CODE 5725		59,047				59,047-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,952		9-		465,952-
		SUBTOTAL FOR F/T SALARIED	9	465,952		9-		465,952-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,735				39,735-
		SUBTOTAL FOR OTH SALARIED		39,735				39,735-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		6,000				6,000-
		047 OVERTIME		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		370			370-
		SUBTOTAL FOR ADD GRS PAY		21,370			21,370-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			2,000-
		089 FRINGE BENEFITS-OTHER		284,095			284,095-
		SUBTOTAL FOR FRINGE BENES		286,095			286,095-
		SUBTOTAL FOR BUDGET CODE 5802	9	813,152		9-	813,152-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,264	15		686,264
		SUBTOTAL FOR F/T SALARIED	15	686,264	15		686,264
02 OTH SALARIED		022 SEASONAL POSITIONS		255,508			93,825-
		SUBTOTAL FOR OTH SALARIED		255,508			93,825-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		466,987			52,711-
		SUBTOTAL FOR FRINGE BENES		466,987			52,711-
		SUBTOTAL FOR BUDGET CODE 5820	15	1,408,759	15		146,536-
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1		96,951
		SUBTOTAL FOR F/T SALARIED	1	96,951	1		96,951
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705			705
		089 FRINGE BENEFITS-OTHER		45,325			45,325
		SUBTOTAL FOR FRINGE BENES		46,030			46,030
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1		142,981
		TOTAL FOR MANHATTAN OPERATIONS	485	47,299,879	459		3,894,160-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2160 QUEENS ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,852	24	1,433,629	56,777
		SUBTOTAL FOR F/T SALARIED	24	1,376,852	24	1,433,629	56,777
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	24	1,376,966	24	1,433,743	56,777
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR F/T SALARIED	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR BUDGET CODE 2161	18	2,134,767	18	2,134,767	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	292	20,006,465	292	19,807,672	198,793-
		SUBTOTAL FOR F/T SALARIED	292	20,006,465	292	19,807,672	198,793-
02 OTH SALARIED		021 PART-TIME POSITIONS		70,862		70,862	
		022 SEASONAL POSITIONS		9,452,892		8,423,691	1,029,201-
		SUBTOTAL FOR OTH SALARIED		9,523,754		8,494,553	1,029,201-
03 UNSALARIED		031 UNSALARIED		405,697		405,697	
		SUBTOTAL FOR UNSALARIED		405,697		405,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212	
		042 LONGEVITY DIFFERENTIAL		640,507		640,507	
		043 SHIFT DIFFERENTIAL		284,986		284,986	
		045 HOLIDAY PAY		579,124		579,124	
		047 OVERTIME		2,154,664		2,154,664	
		SUBTOTAL FOR ADD GRS PAY		5,013,493		5,013,493	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		130,315		130,315	
		SUBTOTAL FOR FRINGE BENES		130,315		130,315	
		SUBTOTAL FOR BUDGET CODE 2360	292	35,079,724	292	33,851,730	1,227,994-
BUDGET CODE: 2377 Fort Totten							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769		
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		3,831		3,831		
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688		
		SUBTOTAL FOR FRINGE BENES		1,688		1,688		
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897		
03 UNSALARIED		031 UNSALARIED		668		668		
		SUBTOTAL FOR UNSALARIED		668		668		
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,347,240	36	3,499,895		152,655
		SUBTOTAL FOR F/T SALARIED	36	3,347,240	36	3,499,895		152,655
		SUBTOTAL FOR BUDGET CODE 2760	36	3,347,240	36	3,499,895		152,655
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		315,426		93,952

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				221,474		315,426		93,952
03 UNSALARIED		031 UNSALARIED		12,521		12,521		
SUBTOTAL FOR UNSALARIED				12,521		12,521		
SUBTOTAL FOR BUDGET CODE 2861				233,995		327,947		93,952
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		102,006				102,006-
SUBTOTAL FOR OTH SALARIED				102,006				102,006-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				14,500				14,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,453				65,453-
SUBTOTAL FOR FRINGE BENES				65,453				65,453-
SUBTOTAL FOR BUDGET CODE 5621				181,959				181,959-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		20,436				20,436-
SUBTOTAL FOR OTH SALARIED				20,436				20,436-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,480				11,480-
SUBTOTAL FOR FRINGE BENES				11,480				11,480-
SUBTOTAL FOR BUDGET CODE 5766				31,916				31,916-
BUDGET CODE: 5911 Arverne Central Park Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,597			2-	105,597-
SUBTOTAL FOR F/T SALARIED			2	105,597			2-	105,597-
02 OTH SALARIED		022 SEASONAL POSITIONS		44,444				44,444-
SUBTOTAL FOR OTH SALARIED				44,444				44,444-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300				300-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		7,300				7,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		089 FRINGE BENEFITS-OTHER		88,675				88,675-
		SUBTOTAL FOR FRINGE BENES		89,175				89,175-
		SUBTOTAL FOR BUDGET CODE 5911	2	246,516			2-	246,516-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,750				6,750-
		SUBTOTAL FOR OTH SALARIED		6,750				6,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,792				3,792-
		SUBTOTAL FOR FRINGE BENES		3,792				3,792-
		SUBTOTAL FOR BUDGET CODE 5940		10,542				10,542-
		TOTAL FOR QUEENS OPERATIONS	436	46,614,481	434	45,218,938	2-	1,395,543-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	687,115	11	717,234		30,119
		SUBTOTAL FOR F/T SALARIED	11	687,115	11	717,234		30,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
		SUBTOTAL FOR ADD GRS PAY		152		152		
		SUBTOTAL FOR BUDGET CODE 2180	11	687,267	11	717,386		30,119
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172		
		SUBTOTAL FOR F/T SALARIED	28	1,986,172	28	1,986,172		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,370,672	28	2,370,672	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	9,020,810	156	8,926,331	94,479-
		SUBTOTAL FOR F/T SALARIED	156	9,020,810	156	8,926,331	94,479-
02 OTH SALARIED		021 PART-TIME POSITIONS		37,915		37,915	
		022 SEASONAL POSITIONS		3,376,276		3,037,755	338,521-
		SUBTOTAL FOR OTH SALARIED		3,414,191		3,075,670	338,521-
03 UNSALARIED		031 UNSALARIED		132,749		132,749	
		SUBTOTAL FOR UNSALARIED		132,749		132,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505	
		042 LONGEVITY DIFFERENTIAL		281,419		281,419	
		043 SHIFT DIFFERENTIAL		80,905		80,905	
		045 HOLIDAY PAY		254,731		254,731	
		047 OVERTIME		674,477		674,477	
		SUBTOTAL FOR ADD GRS PAY		1,944,037		1,944,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387	
		SUBTOTAL FOR FRINGE BENES		46,387		46,387	
		SUBTOTAL FOR BUDGET CODE 2380	156	14,558,174	156	14,125,174	433,000-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,541,009	22	1,547,713		6,704
		SUBTOTAL FOR F/T SALARIED	22	1,541,009	22	1,547,713		6,704
		SUBTOTAL FOR BUDGET CODE 2580	22	1,541,009	22	1,547,713		6,704
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,947	22	2,259,218		145,271
		SUBTOTAL FOR F/T SALARIED	22	2,113,947	22	2,259,218		145,271
		SUBTOTAL FOR BUDGET CODE 2780	22	2,113,947	22	2,259,218		145,271
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund								
02 OTH SALARIED		022 SEASONAL POSITIONS		17,380				17,380-
		SUBTOTAL FOR OTH SALARIED		17,380				17,380-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,764				9,764-
		SUBTOTAL FOR FRINGE BENES		9,764				9,764-
		SUBTOTAL FOR BUDGET CODE 5788		27,144				27,144-
		TOTAL FOR STATEN ISLAND OPERATIONS	242	21,447,872	242	21,169,822		278,050-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,743	9	557,556		33,813
		SUBTOTAL FOR F/T SALARIED	9	523,743	9	557,556		33,813
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695		
		SUBTOTAL FOR OTH SALARIED		90,695		90,695		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669		
		047 OVERTIME		750,300		750,300		
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969		
		SUBTOTAL FOR BUDGET CODE 2590	9	1,652,407	9	1,686,220		33,813

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,391,076	17	1,456,282	65,206
		SUBTOTAL FOR F/T SALARIED	17	1,391,076	17	1,456,282	65,206
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,473,185	17	1,538,391	65,206
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,776,137	314,232
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,776,137	314,232
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,776,137	314,232
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,016,043	87	10,175,336	1,159,293
SUBTOTAL FOR F/T SALARIED			87	9,016,043	87	10,175,336	1,159,293
02 OTH SALARIED		022 SEASONAL POSITIONS		456,784		553,380	96,596
SUBTOTAL FOR OTH SALARIED				456,784		553,380	96,596
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			87	9,595,759	87	10,851,648	1,255,889
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,059	1	147,059	
SUBTOTAL FOR F/T SALARIED			1	147,059	1	147,059	
SUBTOTAL FOR BUDGET CODE 2791			1	147,059	1	147,059	
TOTAL FOR FIVE BORO			153	15,973,881	153	17,643,021	1,669,140

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87
		SUBTOTAL FOR F/T SALARIED		87			87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640
		SUBTOTAL FOR OTH SALARIED		1,640			1,640
03 UNSALARIED		031 UNSALARIED		108			108
		SUBTOTAL FOR UNSALARIED		108			108
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	15,324,943	304	15,337,519	12,576
		SUBTOTAL FOR F/T SALARIED	304	15,324,943	304	15,337,519	12,576
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		9,017,495		6,485,745	2,531,750-
		SUBTOTAL FOR OTH SALARIED		9,017,548		6,485,798	2,531,750-
03 UNSALARIED		031 UNSALARIED		253,349		259,919	6,570
		SUBTOTAL FOR UNSALARIED		253,349		259,919	6,570
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	304	25,167,840	304	22,655,236	2,512,604-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,496	32	1,390,339	6,843
		SUBTOTAL FOR F/T SALARIED	32	1,383,496	32	1,390,339	6,843

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,378			30,378	
		SUBTOTAL FOR UNSALARIED		30,378			30,378	
		SUBTOTAL FOR BUDGET CODE 2892	32	1,413,874	32		1,420,717	6,843
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21		1,358,657	23,270
		SUBTOTAL FOR F/T SALARIED	21	1,335,387	21		1,358,657	23,270
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		2,199,730	23,270
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,703		18-	923,703-	
		SUBTOTAL FOR F/T SALARIED	18	923,703		18-	923,703-	
02 OTH SALARIED		022 SEASONAL POSITIONS		36,000			36,000-	
		SUBTOTAL FOR OTH SALARIED		36,000			36,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000			49,000-	
		043 SHIFT DIFFERENTIAL		28,500			28,500-	
		045 HOLIDAY PAY		12,185			12,185-	
		047 OVERTIME		70,000			70,000-	
		061 SUPPER MONEY		220			220-	
		SUBTOTAL FOR ADD GRS PAY		159,905			159,905-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850			4,850-	
		089 FRINGE BENEFITS-OTHER		659,269			659,269-	
		SUBTOTAL FOR FRINGE BENES		664,119			664,119-	
		SUBTOTAL FOR BUDGET CODE 5238	18	1,783,727		18-	1,783,727-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,133			4-	180,133-
		SUBTOTAL FOR F/T SALARIED	4	180,133			4-	180,133-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000				13,000-
		043 SHIFT DIFFERENTIAL		300				300-
		045 HOLIDAY PAY		1,850				1,850-
		047 OVERTIME		17,350				17,350-
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		32,525				32,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,288				1,288-
		089 FRINGE BENEFITS-OTHER		120,195				120,195-
		SUBTOTAL FOR FRINGE BENES		121,483				121,483-
		SUBTOTAL FOR BUDGET CODE 5243	4	334,141			4-	334,141-
BUDGET CODE: 5996 HUDSON PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		279,242				279,242-
		SUBTOTAL FOR OTH SALARIED		279,242				279,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		13,000				13,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644				644-
		089 FRINGE BENEFITS-OTHER		164,543				164,543-
		SUBTOTAL FOR FRINGE BENES		165,187				165,187-
		SUBTOTAL FOR BUDGET CODE 5996		457,429				457,429-
TOTAL FOR URBAN PARK SERVICES			379	31,335,306	357	26,277,518	22-	5,057,788-
TOTAL FOR MAINTENANCE & OPERATIONS			3,727	375,494,670	3,550	357,800,230	177-	17,694,440-

DEPARTMENTAL ESTIMATES - FY25
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	3,727	375,494,670	3,550	357,800,230	17,694,440-
FINANCIAL PLAN SAVINGS		11,032,813	465-	6,196,331-	17,229,144-
APPROPRIATION	3,727	386,527,483	3,085	351,603,899	34,923,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		317,965,519		290,235,736	27,729,783-
OTHER CATEGORICAL		10,269,971		3,125,396	7,144,575-
CAPITAL FUNDS - I.F.A.					
STATE		866,207		667,310	198,897-
FEDERAL - C.D.		639,713		659,820	20,107
FEDERAL - OTHER		149,100		190,356	41,256
INTRA-CITY SALES		56,636,973		56,725,281	88,308
TOTAL		386,527,483		351,603,899	34,923,584-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	101,273-101,273	2	101,273	202,546
1002C	ADM MANAGER-NON-MGRL	76,270-130,000	30	94,563	2,836,883
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-145,000	54	96,190	5,194,238
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	135,135-135,135	1	135,135	135,135
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	146,259-146,259	1	146,259	146,259
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,150-177,000	5	145,430	727,150
10003	ADMINISTRATIVE GRAPHIC ARTIST	108,000-108,000	1	108,000	108,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,924-106,924	1	106,924	106,924
10071	ADMINISTRATIVE HORTICULTURIST	115,000-187,000	5	152,400	762,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	67,709-119,620	30	95,405	2,862,157
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	116,751-116,751	1	116,751	116,751
10025	ADMINISTRATIVE MANAGER	115,000-158,000	3	137,667	413,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,000-165,000	36	114,375	4,117,490
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	92,700-124,026	57	105,465	6,011,491
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,300-120,502	3	100,069	300,208
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,632-119,912	2	111,272	222,544
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,000-160,000	1	160,000	160,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,753- 87,753	1	87,753	87,753
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,864-128,000	10	114,894	1,148,940
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-146,752	4	138,938	555,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,718-119,709	22	89,598	1,971,165
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	89,753-134,460	7	105,263	736,840
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
21215	ARCHITECT	113,240-130,522	3	123,587	370,762
20210	ASSISTANT CIVIL ENGINEER	84,421- 93,587	2	89,004	178,008
20310	ASSISTANT ELECTRICAL ENGINEER	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 78,786	3	74,079	222,238
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	160,000-160,000	1	160,000	160,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	103,220-103,220	1	103,220	103,220
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,000- 88,000	1	88,000	88,000
81106	ASSOCIATE PARK SERVICE WORKER	49,644- 79,427	353	56,487	19,939,863
22427	ASSOCIATE PROJECT MANAGER	129,883-129,883	1	129,883	129,883
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	87,981- 87,981	1	87,981	87,981
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	84,678	592,748
22124	ASSOCIATE URBAN DESIGNER	102,822-102,822	1	102,822	102,822
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	60	59,076	3,544,584
92510	AUTO MECHANIC	90,619- 90,619	11	90,619	996,811
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	11	85,972	945,697

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	42,712- 54,391	6	51,422	308,530
92305	BLACKSMITH	130,938-130,938	12	130,938	1,571,262
92306	BLACKSMITH'S HELPER	98,240- 98,240	6	98,240	589,442
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	177,000-177,154	3	177,100	531,299
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	13	87,879	1,142,423
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-127,593	3	112,798	338,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-146,018	11	110,927	1,220,197
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-126,591	6	112,225	673,347
90641	CITY PARK WORKER	43,626- 59,374	874	45,655	39,902,055
22122	CITY PLANNER	87,000-115,992	6	103,887	623,319
21744	CITY RESEARCH SCIENTIST	77,097-117,641	19	97,404	1,850,668
20215	CIVIL ENGINEER	125,320-125,320	1	125,320	125,320
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,117- 68,058	22	56,260	1,237,718
81303	CLIMBER & PRUNER	70,128- 76,010	74	74,977	5,548,294
56057	COMMUNITY ASSOCIATE	48,170- 69,379	32	54,607	1,747,437
56058	COMMUNITY COORDINATOR	67,983- 94,779	334	75,940	25,364,095
13620	COMPUTER AIDE-NON-SPVR	51,510- 71,900	4	63,322	253,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,985-108,810	6	77,817	466,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-102,982	5	93,303	466,513
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,000- 80,000	2	78,000	156,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,153-151,709	4	128,787	515,149
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-135,857	8	110,126	881,010
10050	COMPUTER SYSTEMS MANAGER	150,000-160,000	3	155,000	465,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,000-112,000	1	112,000	112,000
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	165,000-165,000	6	165,000	990,000
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	135,000-135,000	8	135,000	1,080,000
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	193,000-215,000	2	204,000	408,000
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	134,000-134,000	1	134,000	134,000
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	3	101,059	303,176
91717	ELECTRICIAN	114,882-114,882	27	114,882	3,101,808
95005	EXECUTIVE AGENCY COUNSEL	129,849-166,000	4	153,962	615,849
90510	EXTERMINATOR	46,041- 58,605	17	55,909	950,449
81361	FORESTER	65,014- 76,157	42	66,845	2,807,498
81310	GARDENER	47,437- 75,971	153	56,880	8,702,574
91415	GRAPHIC ARTIST	64,296- 73,940	2	69,118	138,236
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	58,000- 92,000	5	74,174	370,868
95712	IT AUTOMATION AND MONITORING ENGINEER	95,000-103,000	5	99,809	499,047
95714	IT INFRASTRUCTURE ENGINEER	97,353-100,000	2	98,677	197,353

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
95710	IT PROJECT SPECIALIST	75,000-135,000	18	94,929	1,708,728
95713	IT SERVICE MANAGEMENT SPECIALIST	82,400- 94,000	4	91,100	364,400
13368	LABOR RELATIONS ANALYST	67,493- 80,000	3	75,498	226,493
21315	LANDSCAPE ARCHITECT	113,287-129,577	4	119,185	476,738
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	78	64,746	5,050,204
40502	MANAGEMENT AUDITOR	82,178- 86,023	2	84,101	168,201
95829	MANAGER OF PARK LICENSE AGREEMENTS	165,000-165,000	1	165,000	165,000
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	4	73,610	294,439
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	20	82,233	1,644,665
81111	PARK SUPERVISOR	79,427- 94,593	296	83,989	24,860,782
91915	PLUMBER	103,883-103,883	42	103,883	4,363,095
91916	PLUMBER'S HELPER	72,696- 72,696	3	72,696	218,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	71	71,735	5,093,190
12158	PROCUREMENT ANALYST	62,566- 99,580	6	78,576	471,454
22426	PROJECT MANAGER	86,444- 87,116	2	86,780	173,560
60216	PUBLIC RECORDS OFFICER	60,507- 60,507	1	60,507	60,507
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	49,713- 49,713	1	49,713	49,713
60440	RECREATION SUPERVISOR	64,764- 82,978	6	71,645	429,870
60910	RESEARCH ASSISTANT	66,211- 66,211	1	66,211	66,211
90735	ROOFER	83,403- 83,403	4	83,403	333,610
10252	SECRETARY	68,104- 68,104	1	68,104	68,104
90635	SENIOR PHOTOGRAPHER	80,385- 80,560	2	80,473	160,945
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	6	105,820	634,919
12626	STAFF ANALYST	61,800- 80,000	7	67,546	472,821
91644	STATIONARY ENGINEER	132,797-132,797	36	132,797	4,780,685
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
91926	STEAM FITTER'S HELPER	84,280- 84,280	2	84,280	168,559
12200	STOCK WORKER	44,236- 44,236	1	44,236	44,236
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,739- 82,739	1	82,739	82,739
81660	SUPERVISING DOCKMASTER	59,029- 68,768	6	63,906	383,437
91310	SUPERVISOR	81,716- 81,716	1	81,716	81,716
92071	SUPERVISOR CARPENTER	103,774-103,774	6	103,774	622,642
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	4	123,724	494,898
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,424-166,802	4	142,014	568,057

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962
91972	SUPERVISOR PLUMBER	108,780-108,780	6	108,780	652,677
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	73,000- 73,000	1	73,000	73,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,164-123,078	7	81,671	571,700
92590	TELEPHONE SERVICE TECHNICIAN	70,736- 77,000	4	72,934	291,736
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
60421	URBAN PARK RANGER	50,635- 50,871	299	50,637	15,140,486
	TOTAL FOR OBJECT 001		3,495		241,571,962

	POSITION SCHEDULE FOR U/A 002		3,495		241,571,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-410		-28,338,914
	TOTAL FOR U/A 002		3,085		213,233,048

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,552,395	36	2,631,469	79,074
		SUBTOTAL FOR F/T SALARIED	36	2,552,395	36	2,631,469	79,074
02 OTH SALARIED		021 PART-TIME POSITIONS		7,214		9,710	2,496
		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		237,977		240,473	2,496
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	2,793,340	36	2,874,910	81,570
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,540,419	17	1,579,220	38,801
		SUBTOTAL FOR F/T SALARIED	17	1,540,419	17	1,579,220	38,801
02 OTH SALARIED		021 PART-TIME POSITIONS		4,577		6,160	1,583
		SUBTOTAL FOR OTH SALARIED		4,577		6,160	1,583
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	1,550,736	17	1,591,120	40,384
		TOTAL FOR	53	4,344,076	53	4,466,030	121,954
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,436	2	206,355	2,919
		SUBTOTAL FOR F/T SALARIED	2	203,436	2	206,355	2,919
		SUBTOTAL FOR BUDGET CODE 3803	2	203,436	2	206,355	2,919

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	13,450,457	161	13,979,022		528,565
		SUBTOTAL FOR F/T SALARIED	161	13,450,457	161	13,979,022		528,565
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510		
		022 SEASONAL POSITIONS		5,548		5,548		
		SUBTOTAL FOR OTH SALARIED		82,058		82,058		
03 UNSALARIED		031 UNSALARIED		5,182		5,182		
		SUBTOTAL FOR UNSALARIED		5,182		5,182		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159		
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159		
		SUBTOTAL FOR BUDGET CODE 3807	161	13,549,084	161	14,077,649		528,565
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	26,649,062	302	27,433,045		783,983
		SUBTOTAL FOR F/T SALARIED	302	26,649,062	302	27,433,045		783,983
02 OTH SALARIED		021 PART-TIME POSITIONS		112,418		116,713		4,295
		022 SEASONAL POSITIONS		14,861		17,940		3,079
		SUBTOTAL FOR OTH SALARIED		127,279		134,653		7,374
03 UNSALARIED		031 UNSALARIED		60,089		60,089		
		SUBTOTAL FOR UNSALARIED		60,089		60,089		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		191,768		191,768		
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810		
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379			1,379
		SUBTOTAL FOR FRINGE BENES		1,379			1,379
		SUBTOTAL FOR BUDGET CODE 3808	302	27,133,256	302	27,924,613	791,357
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	2,375,401	27	2,509,614	134,213
		SUBTOTAL FOR F/T SALARIED	27	2,375,401	27	2,509,614	134,213
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		14,557	9,331
		SUBTOTAL FOR OTH SALARIED		5,226		14,557	9,331
		SUBTOTAL FOR BUDGET CODE 3814	27	2,380,627	27	2,524,171	143,544
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,385,359	26	2,459,078	73,719
		SUBTOTAL FOR F/T SALARIED	26	2,385,359	26	2,459,078	73,719
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	2,390,175	26	2,463,894	73,719

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3829	CAPITAL	IFA TECHNICAL SERVICES INDIRECT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,369	5	496,346		13,977
		SUBTOTAL FOR F/T SALARIED	5	482,369	5	496,346		13,977
		SUBTOTAL FOR BUDGET CODE 3829	5	482,369	5	496,346		13,977
TOTAL FOR CAPITAL PROJECTS			523	47,671,605	523	49,225,686		1,554,081
TOTAL FOR DESIGN & ENGINEERING			576	52,015,681	576	53,691,716		1,676,035

DEPARTMENTAL ESTIMATES - FY25
 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	576	52,015,681	576	53,691,716	1,676,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	576	52,015,681	576	53,691,716	1,676,035

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,308		4,308-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,011,373	53,691,716	1,680,343
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,015,681	53,691,716	1,676,035

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	102,758-102,758	1	102,758	102,758
1002C	ADM MANAGER-NON-MGRL	76,270-126,000	10	90,360	903,601
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,930-128,564	7	107,378	751,649
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	80,259- 85,000	7	81,614	571,295
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,673-104,673	1	104,673	104,673
10053	ADMINISTRATIVE CITY PLANNER	135,000-135,000	1	135,000	135,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	123,024-123,024	1	123,024	123,024
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	155,000-155,000	1	155,000	155,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	132,000-143,849	3	139,336	418,009
10071	ADMINISTRATIVE HORTICULTURIST	140,000-140,000	1	140,000	140,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	82,590-107,869	5	96,684	483,420
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-155,000	3	146,380	439,140
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-170,000	2	142,500	285,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	101,000-101,000	1	101,000	101,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,830- 89,838	2	89,334	178,668
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-168,000	12	139,734	1,676,806
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,348-138,443	16	108,044	1,728,698
10026	ADMINISTRATIVE STAFF ANALYST	106,741-140,000	2	123,371	246,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	2	122,522	245,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,000-108,000	3	99,667	299,000
30087	AGENCY ATTORNEY	103,002-136,464	5	123,110	615,548
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
21215	ARCHITECT	101,230-132,000	8	111,594	892,751
21210	ASSISTANT ARCHITECT	85,417- 90,041	2	87,729	175,458
20210	ASSISTANT CIVIL ENGINEER	73,952- 85,147	9	83,719	753,475
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	168,000-168,000	1	168,000	168,000
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	85,000- 87,550	3	86,700	260,100
21310	ASSISTANT LANDSCAPE ARCHITECT	71,726- 93,215	18	73,342	1,320,147
20410	ASSISTANT MECHANICAL ENGINEER	87,550- 87,550	2	87,550	175,100
22427	ASSOCIATE PROJECT MANAGER	85,147-133,496	50	102,619	5,130,962
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	82,400-104,892	14	90,314	1,264,395
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,234-103,234	1	103,234	103,234
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-130,000	4	112,491	449,964
22122	CITY PLANNER	89,722-111,573	5	98,284	491,422
21744	CITY RESEARCH SCIENTIST	106,146-131,927	2	119,037	238,073
20215	CIVIL ENGINEER	113,287-133,039	5	121,498	607,490
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	2	64,608	129,216

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	45,090- 45,090	1	45,090	45,090
56057	COMMUNITY ASSOCIATE	51,773- 64,572	10	54,475	544,751
56058	COMMUNITY COORDINATOR	67,983- 91,353	47	74,641	3,508,150
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,946- 92,946	1	92,946	92,946
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	3	83,690	251,070
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-108,000	3	104,655	313,964
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,000-128,000	1	128,000	128,000
34202	CONSTRUCTION PROJECT MANAGER	71,726-129,883	63	96,442	6,075,848
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
20315	ELECTRICAL ENGINEER	90,036-133,179	3	108,738	326,215
20113	ENGINEERING TECHNICIAN	65,279- 65,279	1	65,279	65,279
20618	ENVIRONMENTAL ENGINEER	114,863-114,863	1	114,863	114,863
20122	ESTIMATOR (GENERAL CONSTRUCTION)	102,760-102,760	1	102,760	102,760
81361	FORESTER	65,014- 76,332	24	67,789	1,626,939
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,797- 75,715	3	69,103	207,309
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
92237	LANDMARKS PRESERVATIONIST	73,378-100,924	4	87,386	349,544
21315	LANDSCAPE ARCHITECT	85,147-129,883	74	107,788	7,976,348
21306	LANDSCAPE ARCHITECT INTERN	64,608- 64,608	2	64,608	129,216
20415	MECHANICAL ENGINEER	124,801-124,801	1	124,801	124,801
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,000	27	74,297	2,006,013
12158	PROCUREMENT ANALYST	62,188- 84,517	5	74,102	370,508
22426	PROJECT MANAGER	71,726- 93,587	6	81,110	486,658
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
21015	SURVEYOR	71,726- 97,202	9	79,944	719,499
TOTAL FOR OBJECT 001			511		48,595,694

POSITION SCHEDULE FOR U/A 003	511	48,595,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	6,181,448
TOTAL FOR U/A 003	576	54,777,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,674,300	120	5,681,250	6,950
		SUBTOTAL FOR F/T SALARIED	120	5,674,300	120	5,681,250	6,950
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE IMP4	120	5,804,300	120	5,811,250	6,950
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
		SUBTOTAL FOR OTH SALARIED		3,317		3,317	
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820	
TOTAL FOR			120	6,055,715	120	6,062,665	6,950
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,746,788	21	1,756,014	9,226
		SUBTOTAL FOR F/T SALARIED	21	1,746,788	21	1,756,014	9,226

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,685,232		1,687,149		1,917
		SUBTOTAL FOR OTH SALARIED		1,685,232		1,687,149		1,917
03 UNSALARIED		031 UNSALARIED		183,804		183,804		
		SUBTOTAL FOR UNSALARIED		183,804		183,804		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912		
		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		63,000		63,000		
		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	4,258,552	21	4,269,695		11,143
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		85,631				85,631-
		SUBTOTAL FOR OTH SALARIED		85,631				85,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,107				48,107-
		SUBTOTAL FOR FRINGE BENES		48,107				48,107-
		SUBTOTAL FOR BUDGET CODE 5311		133,738				133,738-
BUDGET CODE: 5325 ShapeUp NYC								
02 OTH SALARIED		022 SEASONAL POSITIONS		105,162				105,162-
		SUBTOTAL FOR OTH SALARIED		105,162				105,162-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,081				59,081-
		SUBTOTAL FOR FRINGE BENES		59,081				59,081-
		SUBTOTAL FOR BUDGET CODE 5325		164,243				164,243-
		TOTAL FOR CENTRAL RECREATION	21	4,556,533	21	4,269,695		286,838-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,073	1	83,517	16,444
		SUBTOTAL FOR F/T SALARIED	1	67,073	1	83,517	16,444
		SUBTOTAL FOR BUDGET CODE 4100	1	67,073	1	83,517	16,444
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,324,371	31	2,399,418	75,047
		SUBTOTAL FOR F/T SALARIED	31	2,324,371	31	2,399,418	75,047
02 OTH SALARIED		021 PART-TIME POSITIONS		2,212		2,977	765
		022 SEASONAL POSITIONS		445,479		451,482	6,003
		SUBTOTAL FOR OTH SALARIED		447,691		454,459	6,768
03 UNSALARIED		031 UNSALARIED		148,458		177,881	29,423
		SUBTOTAL FOR UNSALARIED		148,458		177,881	29,423
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	31	3,060,278	31	3,171,516	111,238
		TOTAL FOR BRONX RECREATION	32	3,127,351	32	3,255,033	127,682
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	284,285	
		SUBTOTAL FOR F/T SALARIED	5	284,285	5	284,285	
		SUBTOTAL FOR BUDGET CODE 4120	5	284,285	5	284,285	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,142,326	56	3,263,206	120,880
		SUBTOTAL FOR F/T SALARIED	56	3,142,326	56	3,263,206	120,880
02 OTH SALARIED		022 SEASONAL POSITIONS		443,868		452,334	8,466
		SUBTOTAL FOR OTH SALARIED		443,868		452,334	8,466
03 UNSALARIED		031 UNSALARIED		375,668		417,159	41,491
		SUBTOTAL FOR UNSALARIED		375,668		417,159	41,491
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	56	4,312,391	56	4,483,228	170,837
		TOTAL FOR BROOKLYN RECREATION	61	4,596,676	61	4,767,513	170,837
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,324	6	426,324	
		SUBTOTAL FOR F/T SALARIED	6	426,324	6	426,324	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			6	426,324	6	426,324	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,118,821	80	5,305,497	186,676
SUBTOTAL FOR F/T SALARIED			80	5,118,821	80	5,305,497	186,676
02 OTH SALARIED		022 SEASONAL POSITIONS		672,592		687,572	14,980
SUBTOTAL FOR OTH SALARIED				672,592		687,572	14,980
03 UNSALARIED		031 UNSALARIED		1,378,010		1,451,429	73,419
SUBTOTAL FOR UNSALARIED				1,378,010		1,451,429	73,419
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			80	7,630,922	80	7,905,997	275,075
TOTAL FOR MANHATTAN RECREATION			86	8,057,246	86	8,332,321	275,075
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,936	9	481,936	
SUBTOTAL FOR F/T SALARIED			9	481,936	9	481,936	
SUBTOTAL FOR BUDGET CODE 4160			9	481,936	9	481,936	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	41	2,827,895	41	2,934,443	106,548
SUBTOTAL FOR F/T SALARIED			41	2,827,895	41	2,934,443	106,548
02 OTH SALARIED		022 SEASONAL POSITIONS		740,203		748,778	8,575
SUBTOTAL FOR OTH SALARIED				740,203		748,778	8,575
03 UNSALARIED		031 UNSALARIED		399,057		441,080	42,023
SUBTOTAL FOR UNSALARIED				399,057		441,080	42,023
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			41	4,367,695	41	4,524,841	157,146
TOTAL FOR QUEENS RECREATION			50	4,853,427	50	5,010,573	157,146
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
SUBTOTAL FOR F/T SALARIED				41,247		41,247	
SUBTOTAL FOR BUDGET CODE 4180				41,247		41,247	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,465,918	24	1,516,828		50,910
		SUBTOTAL FOR F/T SALARIED	24	1,465,918	24	1,516,828		50,910
02 OTH SALARIED		022 SEASONAL POSITIONS		244,093		248,197		4,104
		SUBTOTAL FOR OTH SALARIED		244,093		248,197		4,104
03 UNSALARIED		031 UNSALARIED		237,980		258,094		20,114
		SUBTOTAL FOR UNSALARIED		237,980		258,094		20,114
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	24	2,090,649	24	2,165,777		75,128
		TOTAL FOR STATEN ISLAND RECREATION	24	2,131,896	24	2,207,024		75,128
		TOTAL FOR RECREATION SERVICES	394	33,378,844	394	33,904,824		525,980

DEPARTMENTAL ESTIMATES - FY25
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	394	33,378,844	394	33,904,824	525,980
FINANCIAL PLAN SAVINGS		1	60-	2,936,529-	2,936,530-
APPROPRIATION	394	33,378,845	334	30,968,295	2,410,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,038,044	30,925,475	2,112,569-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	297,981		297,981-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	42,820	42,820	
TOTAL	33,378,845	30,968,295	2,410,550-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

DEPARTMENTAL ESTI FY25

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	97,000-117,795	14	111,854	1,565,957
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	154,000-154,000	5	154,000	770,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	150,000-150,000	1	150,000	150,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,327-124,877	4	103,572	414,289
10026	ADMINISTRATIVE STAFF ANALYST	154,000-154,000	1	154,000	154,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	166,000-166,000	1	166,000	166,000
12627	ASSOCIATE STAFF ANALYST	99,763- 99,763	1	99,763	99,763
90641	CITY PARK WORKER	43,626- 57,091	25	44,165	1,104,115
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,767- 62,505	2	59,136	118,272
56057	COMMUNITY ASSOCIATE	48,597- 59,708	4	55,021	220,083
56058	COMMUNITY COORDINATOR	67,983- 90,000	39	72,228	2,816,897
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	67,706- 67,706	1	67,706	67,706
06664	PLAYGROUND ASSOCIATE	40,755- 44,558	4	41,775	167,098
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	5	62,393	311,966
12158	PROCUREMENT ANALYST	74,805- 93,061	2	83,933	167,866
60414	PUPPETEER	45,523- 52,351	4	50,644	202,576
60430	RECREATION DIRECTOR	45,523- 64,764	57	52,090	2,969,108
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	49,193- 49,982	29	49,742	1,442,514
60440	RECREATION SUPERVISOR	56,317- 86,200	98	71,497	7,006,723
12626	STAFF ANALYST	70,492- 70,492	1	70,492	70,492
TOTAL FOR OBJECT 001			300		20,273,600
POSITION SCHEDULE FOR U/A 004			300		20,273,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,297,675
TOTAL FOR U/A 004			334		22,571,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: ECTY HURRICANE SANDY CITY MATCH									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,246-
		SUBTOTAL FOR CNTRCTL SVCS							1,246-
		SUBTOTAL FOR BUDGET CODE ECTY							1,246-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,230,397			3,230,397
		SUBTOTAL FOR SUPPLYS&MATL				3,230,397			3,230,397
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		218,400			218,400
		SUBTOTAL FOR CNTRCTL SVCS				218,400			218,400
		SUBTOTAL FOR BUDGET CODE IMP6				3,448,797			3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,544			10,544-
		SUBTOTAL FOR SUPPLYS&MATL				10,544			10,544-
		SUBTOTAL FOR BUDGET CODE Z001				10,544			10,544-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	856001	SUPPLYS&MATL		10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
				100 SUPPLIES + MATERIALS - GENERAL		158,200			158,200-
				169 MAINTENANCE SUPPLIES		144,000			144,000-
				170 CLEANING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				329,200			329,200-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
				315 OFFICE EQUIPMENT		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP				17,000			17,000-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		300			300-
		SUBTOTAL FOR OTHR SER&CHR				300			300-
		SUBTOTAL FOR BUDGET CODE 2089				346,500			346,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
		100 SUPPLIES + MATERIALS - GENERAL		227,412				227,412-
		169 MAINTENANCE SUPPLIES		99,124				99,124-
		170 CLEANING SUPPLIES		2,014				2,014-
		SUBTOTAL FOR SUPPLYS&MATL		373,550				373,550-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,950				1,950-
		SUBTOTAL FOR OTHR SER&CHR		1,950				1,950-
		SUBTOTAL FOR BUDGET CODE 2189		375,500				375,500-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,032				244,032-
		SUBTOTAL FOR SUPPLYS&MATL		244,032				244,032-
		SUBTOTAL FOR BUDGET CODE 2199		244,032				244,032-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		380,271		125,000		255,271-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		791				791-
		107 MEDICAL,SURGICAL & LAB SUPPLY		560				560-
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
		169 MAINTENANCE SUPPLIES		140,376				140,376-
		170 CLEANING SUPPLIES		21,922				21,922-
		SUBTOTAL FOR SUPPLYS&MATL		550,920		125,000		425,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,496				68,496-
		SUBTOTAL FOR PROPTY&EQUIP		68,496				68,496-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		49,350				49,350-
		417 ADVERTISING		7,478				7,478-
		SUBTOTAL FOR OTHR SER&CHR		56,828				56,828-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,699				237,699-
		615 PRINTING CONTRACTS		25,273				25,273-
		624 CLEANING SERVICES		2,021				2,021-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		34,329				34,329-
		SUBTOTAL FOR CNTRCTL SVCS		299,322				299,322-
		SUBTOTAL FOR BUDGET CODE 2263		975,566		125,000		850,566-
BUDGET CODE: 2264 Randall's Island Expense								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335		
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,822				2,822-
		100 SUPPLIES + MATERIALS - GENERAL		15,700		15,700		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,000		54,000		
		169 MAINTENANCE SUPPLIES		31,363		35,000		3,637
		170 CLEANING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		104,585		104,700		115
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
		305 MOTOR VEHICLES		32,500				32,500-
		314 OFFICE FURITURE		115				115-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		36,615		4,000		32,615-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
		417 ADVERTISING				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				25,400		25,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000		35,000		
		607 MAINT & REP MOTOR VEH EQUIP		10,400		10,400		
		608 MAINT & REP GENERAL		102,900		60,000		42,900-
		624 CLEANING SERVICES	1	9,938	1	8,300		1,638-
		671 TRAINING PRGM CITY EMPLOYEES		562		2,200		1,638
		SUBTOTAL FOR CNTRCTL SVCS	1	158,800	1	115,900		42,900-
		SUBTOTAL FOR BUDGET CODE 2284	1	300,000	1	250,000		50,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY24-01/10/24	DEPARTMENTAL ESTIMATES FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2289 POP							
OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000			80,000-
		100 SUPPLIES + MATERIALS - GENERAL		210,650		3,775,000	3,564,350
		109 FUEL OIL		125,500			125,500-
		169 MAINTENANCE SUPPLIES		44,146			44,146-
		170 CLEANING SUPPLIES		11,097			11,097-
		199 DATA PROCESSING SUPPLIES		431,380			431,380-
		SUBTOTAL FOR SUPPLYS&MATL		902,773		3,775,000	2,872,227
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,638			3,638-
		332 PURCH DATA PROCESSING EQUIP		18,474			18,474-
		SUBTOTAL FOR PROPTY&EQUIP		22,112			22,112-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
		412 RENTALS OF MISC.EQUIP		1,275,000			1,275,000-
		SUBTOTAL FOR OTHR SER&CHR		1,327,830			1,327,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,950			20,950-
		624 CLEANING SERVICES		1,335			1,335-
		SUBTOTAL FOR CNTRCTL SVCS		22,285			22,285-
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,775,000	1,500,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,036			1,036-
		100 SUPPLIES + MATERIALS - GENERAL		78,015		90,000	11,985
		169 MAINTENANCE SUPPLIES		2,475			2,475-
		SUBTOTAL FOR SUPPLYS&MATL		81,526		90,000	8,474
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,392			3,392-
		SUBTOTAL FOR OTHR SER&CHR		3,392			3,392-
		SUBTOTAL FOR BUDGET CODE 2316		84,918		90,000	5,082
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,063		35,000	3,937
		SUBTOTAL FOR SUPPLYS&MATL		31,063		35,000	3,937
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,937			3,937-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		3,937				3,937-
		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		97,501				97,501-
		169 MAINTENANCE SUPPLIES		222,617				222,617-
		170 CLEANING SUPPLIES		382				382-
		SUBTOTAL FOR SUPPLYS&MATL		340,500				340,500-
		SUBTOTAL FOR BUDGET CODE 2389		340,500				340,500-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,893				60,893-
		170 CLEANING SUPPLIES		7,107				7,107-
		SUBTOTAL FOR SUPPLYS&MATL		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000				68,000-
BUDGET CODE: 2589 POP OTPS - Manhattan								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		162,118				162,118-
		100 SUPPLIES + MATERIALS - GENERAL		39,682				39,682-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		169 MAINTENANCE SUPPLIES		98,962				98,962-
		170 CLEANING SUPPLIES		33,485				33,485-
		SUBTOTAL FOR SUPPLYS&MATL		339,247				339,247-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,602				21,602-
		319 SECURITY EQUIPMENT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,602				25,602-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,651				4,651-
		SUBTOTAL FOR CNTRCTL SVCS		4,651				4,651-
		SUBTOTAL FOR BUDGET CODE 2589		369,500				369,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,000				143,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,000				143,000-
		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		28,221				28,221-
		169 MAINTENANCE SUPPLIES		7,317				7,317-
		SUBTOTAL FOR SUPPLYS&MATL		35,538				35,538-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,820				3,820-
		SUBTOTAL FOR PROPTY&EQUIP		3,820				3,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,642		200,000		99,358
		SUBTOTAL FOR CNTRCTL SVCS		100,642		200,000		99,358
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000		60,000
BUDGET CODE: 6511 Rangers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,225		167,940		20,715
		110 FOOD & FORAGE SUPPLIES		1,534				1,534-
		169 MAINTENANCE SUPPLIES		314				314-
		SUBTOTAL FOR SUPPLYS&MATL		149,073		167,940		18,867
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		123				123-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,123				8,123-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,085				29,085-
		SUBTOTAL FOR CNTRCTL SVCS		29,085				29,085-
		SUBTOTAL FOR BUDGET CODE 6511		186,281		167,940		18,341-
BUDGET CODE: 6512 Deer Management Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,555				61,555-
		SUBTOTAL FOR SUPPLYS&MATL		61,555				61,555-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		491,645		553,200		61,555	
		SUBTOTAL FOR CNTRCTL SVCS		491,645		553,200		61,555	
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200			
BUDGET CODE: 6529 Central Maintenance & Programming									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800,000				800,000-	
		SUBTOTAL FOR SUPPLYS&MATL		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE 6529		800,000				800,000-	
BUDGET CODE: 6643 Randall's Island Connector									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000			
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000			
		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	
		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		6,170				6,170-	
		100 SUPPLIES + MATERIALS - GENERAL		278,078		386,750		108,672	
		169 MAINTENANCE SUPPLIES		14,215				14,215-	
		199 DATA PROCESSING SUPPLIES		4,999				4,999-	
		SUBTOTAL FOR SUPPLYS&MATL		303,462		386,750		83,288	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,101				32,101-	
		SUBTOTAL FOR PROPTY&EQUIP		32,101				32,101-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,187				11,187-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,187				16,187-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE 6681		406,750		386,750		20,000-	
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000		43,000			
		SUBTOTAL FOR SUPPLYS&MATL		43,000		43,000			
		SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000			
BUDGET CODE: 6713 Battery Wharf Slip Repair									
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		706,582				706,582-	
		SUBTOTAL FOR OTHR SER&CHR		706,582				706,582-	
		SUBTOTAL FOR BUDGET CODE 6713		706,582				706,582-	
BUDGET CODE: 6776 Play Equipment Repairs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		225,823		350,000		124,177	
		169 MAINTENANCE SUPPLIES		65,614				65,614-	
		SUBTOTAL FOR SUPPLYS&MATL		291,437		350,000		58,563	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,563				58,563-	
		SUBTOTAL FOR PROPTY&EQUIP		58,563				58,563-	
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000			
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		14,463				14,463-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		298,337		522,425		224,088
		110 FOOD & FORAGE SUPPLIES		7,901				7,901-
		169 MAINTENANCE SUPPLIES		122,455				122,455-
		170 CLEANING SUPPLIES		2,703				2,703-
		SUBTOTAL FOR SUPPLYS&MATL		445,859		522,425		76,566
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,046				4,046-
		314 OFFICE FURITURE		994				994-
		SUBTOTAL FOR PROPTY&EQUIP		5,040				5,040-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		150,818				150,818-
		SUBTOTAL FOR OTHR SER&CHR		150,818				150,818-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		16,795				16,795-
		615 PRINTING CONTRACTS		12,238				12,238-
		624 CLEANING SERVICES		4,639				4,639-
		SUBTOTAL FOR CNTRCTL SVCS		33,672				33,672-
		SUBTOTAL FOR BUDGET CODE 6793		635,389		522,425		112,964-
		BUDGET CODE: 6795 Sidewalks						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,550				6,550-
		169 MAINTENANCE SUPPLIES		13,642				13,642-
		SUBTOTAL FOR SUPPLYS&MATL		20,192				20,192-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		955,933		1,302,000		346,067
		671 TRAINING PRGM CITY EMPLOYEES		23,875				23,875-
		SUBTOTAL FOR CNTRCTL SVCS		979,808		1,302,000		322,192
		SUBTOTAL FOR BUDGET CODE 6795		1,000,000		1,302,000		302,000
		BUDGET CODE: 6796 Pelham Bay						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		953,414		1,293,414		340,000
		SUBTOTAL FOR SUPPLYS&MATL		953,414		1,293,414		340,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		57,863		57,863		
		619 SECURITY SERVICES		340,000				340,000-
		SUBTOTAL FOR CNTRCTL SVCS		397,863		57,863		340,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	100 SUPPLIES + MATERIALS - GENERAL		1,818				1,818-
SUBTOTAL FOR SUPPLYS&MATL				1,818				1,818-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		303				303-
SUBTOTAL FOR OTHR SER&CHR				303				303-
SUBTOTAL FOR BUDGET CODE 6800				2,121				2,121-
BUDGET CODE: 6801 MS4								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000		
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,600		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				36,600		36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		2,085,572		1,580,657		504,915-
SUBTOTAL FOR OTHR SER&CHR				2,085,572		1,580,657		504,915-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630,168		3,235,500		1,605,332
SUBTOTAL FOR CNTRCTL SVCS				1,630,168		3,235,500		1,605,332
SUBTOTAL FOR BUDGET CODE 6803				3,715,740		4,816,157		1,100,417

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6804 CENTRAL CAPITAL								
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		456,000				456,000-
		SUBTOTAL FOR OTHR SER&CHR		456,000				456,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,744,000		1,800,000		1,944,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,744,000		1,800,000		1,944,000-
		SUBTOTAL FOR BUDGET CODE 6804		4,200,000		1,800,000		2,400,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,100,000		13,767,000		2,333,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,100,000		13,767,000		2,333,000-
		SUBTOTAL FOR BUDGET CODE 6809		16,100,000		13,767,000		2,333,000-
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		141,330		91,330
		SUBTOTAL FOR SUPPLYS&MATL		50,000		141,330		91,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971		
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971		
		SUBTOTAL FOR BUDGET CODE 6819		326,971		418,301		91,330
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		527,209		527,209		
		SUBTOTAL FOR SUPPLYS&MATL		527,209		527,209		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930		
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930		
		SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139		
BUDGET CODE: 6821 AED Program								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,267,132				1,267,132-
		SUBTOTAL FOR PROPTY&EQUIP		1,267,132				1,267,132-
		SUBTOTAL FOR BUDGET CODE 6821		1,267,132				1,267,132-
BUDGET CODE: 6822 Telecommunication								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		169 MAINTENANCE SUPPLIES		14,000				14,000-
		199 DATA PROCESSING SUPPLIES		69,690				69,690-
		SUBTOTAL FOR SUPPLYS&MATL		85,690				85,690-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		22,882				22,882-
		SUBTOTAL FOR PROPTY&EQUIP		22,882				22,882-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,913,151		635,570		1,277,581-
		SUBTOTAL FOR OTHR SER&CHR		1,913,151		635,570		1,277,581-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,019				43,019-
		602 TELECOMMUNICATIONS MAINT		240				240-
		684 PROF SERV COMPUTER SERVICES	1	15,840			1-	15,840-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,099			1-	59,099-
		SUBTOTAL FOR BUDGET CODE 6822	1	2,080,822		635,570	1-	1,445,252-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		408,834				408,834-
		169 MAINTENANCE SUPPLIES		272				272-
		199 DATA PROCESSING SUPPLIES		569,538				569,538-
		SUBTOTAL FOR SUPPLYS&MATL		978,644				978,644-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		75,544				75,544-
		SUBTOTAL FOR PROPTY&EQUIP		75,544				75,544-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		52,372				52,372-
		SUBTOTAL FOR OTHR SER&CHR		52,372				52,372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		983,620		2,026,000		1,042,380
		607 MAINT & REP MOTOR VEH EQUIP		18,862				18,862-
		615 PRINTING CONTRACTS		6,540				6,540-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		684 PROF SERV COMPUTER SERVICES		93,398				93,398-
		SUBTOTAL FOR CNTRCTL SVCS		1,102,420		2,026,000		923,580
		SUBTOTAL FOR BUDGET CODE 6823		2,208,980		2,026,000		182,980-
BUDGET CODE: 6824 Capitally Ineligible Projects								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		398,754		400,000		1,246
		SUBTOTAL FOR CNTRCTL SVCS		398,754		400,000		1,246
		SUBTOTAL FOR BUDGET CODE 6824		398,754		400,000		1,246
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		247,312		569,200		321,888
		169 MAINTENANCE SUPPLIES		166,218				166,218-
		SUBTOTAL FOR SUPPLYS&MATL		413,530		569,200		155,670
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		155,670				155,670-
		SUBTOTAL FOR PROPTY&EQUIP		155,670				155,670-
		SUBTOTAL FOR BUDGET CODE 6825		569,200		569,200		
BUDGET CODE: 6826 Data Analytics								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,786		40,000		1,214
		SUBTOTAL FOR SUPPLYS&MATL		38,786		40,000		1,214
		SUBTOTAL FOR BUDGET CODE 6826		38,786		40,000		1,214
BUDGET CODE: 6827 Emerald Ash Borer								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR CNTRCTL SVCS		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR BUDGET CODE 6827		1,674,000		3,168,000		1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500		
		SUBTOTAL FOR SUPPLYS&MATL		62,500		62,500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500		
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,471				45,471-
		110 FOOD & FORAGE SUPPLIES		4,532				4,532-
		170 CLEANING SUPPLIES		45				45-
		199 DATA PROCESSING SUPPLIES		53,502				53,502-
SUBTOTAL FOR SUPPLYS&MATL				103,550				103,550-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,235				4,235-
SUBTOTAL FOR PROPTY&EQUIP				4,235				4,235-
SUBTOTAL FOR BUDGET CODE 6832				107,785				107,785-
BUDGET CODE: 6833 Hart Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,500		56,500		
SUBTOTAL FOR SUPPLYS&MATL				56,500		56,500		
SUBTOTAL FOR BUDGET CODE 6833				56,500		56,500		
BUDGET CODE: 6834 Environmental Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,000		470,000		
SUBTOTAL FOR CNTRCTL SVCS				470,000		470,000		
SUBTOTAL FOR BUDGET CODE 6834				470,000		470,000		
BUDGET CODE: 6835 BPD Testing & Repair Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,349,782		349,782
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,349,782		349,782
SUBTOTAL FOR BUDGET CODE 6835				1,000,000		1,349,782		349,782
BUDGET CODE: 6841 Riverside Bridge Stabilization								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,089,000				1,089,000-
SUBTOTAL FOR OTHR SER&CHR				1,089,000				1,089,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6841				1,089,000				1,089,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,626				12,626-
SUBTOTAL FOR SUPPLYS&MATL				12,626				12,626-
SUBTOTAL FOR BUDGET CODE 6842				12,626				12,626-
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: 6893 GreenThumb Proj								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		994,443		64,370		930,073-
		169 MAINTENANCE SUPPLIES		212,882				212,882-
SUBTOTAL FOR SUPPLYS&MATL				1,207,325		64,370		1,142,955-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,481				5,481-
		314 OFFICE FURITURE		123,846				123,846-
SUBTOTAL FOR PROPTY&EQUIP				129,327				129,327-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR				130,000				130,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,104,168				1,104,168-
		624 CLEANING SERVICES		68,703				68,703-
SUBTOTAL FOR CNTRCTL SVCS				1,172,871				1,172,871-
SUBTOTAL FOR BUDGET CODE 6893				2,639,523		64,370		2,575,153-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,744		107,000		90,256
		169 MAINTENANCE SUPPLIES		211,302		117,000		94,302-
SUBTOTAL FOR SUPPLYS&MATL				228,046		224,000		4,046-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,574			1,574-
			412	RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR				7,574		6,000	1,574-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		458,265		2,000	456,265-
			608	MAINT & REP GENERAL		7,256			7,256-
		SUBTOTAL FOR CNTRCTL SVCS				465,521		2,000	463,521-
		SUBTOTAL FOR BUDGET CODE 6901				736,141		267,000	469,141-
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: 6921 Hudson River Park Trust Insurance									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779	
		SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779	
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 6921				1,985,779		1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		493,778			493,778-
			169	MAINTENANCE SUPPLIES		251,504			251,504-
		SUBTOTAL FOR SUPPLYS&MATL				745,282			745,282-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		124,825			124,825-
		SUBTOTAL FOR OTHR SER&CHR				124,825			124,825-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,820,260			4,820,260-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		1,167				1,167-
		SUBTOTAL FOR CNTRCTL SVCS		4,821,427				4,821,427-
		SUBTOTAL FOR BUDGET CODE 7005		5,691,534				5,691,534-
TOTAL FOR			2	61,550,019	1	47,560,888	1-	13,989,131-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050		
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		319 SECURITY EQUIPMENT		25,000		25,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		70,050		70,050		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		92,000		92,000		
		SUBTOTAL FOR OTHR SER&CHR		92,000		92,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000		
		608 MAINT & REP GENERAL		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	25,000	6	25,000		
		SUBTOTAL FOR BUDGET CODE 6100	6	227,050	6	227,050		
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,711		50,000		12,289
		SUBTOTAL FOR SUPPLYS&MATL		37,711		50,000		12,289
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,289				12,289-
		SUBTOTAL FOR PROPTY&EQUIP		12,289				12,289-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	277,050	6	277,050	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 6843 Retaining Wall Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 6843				200,000		200,000	
TOTAL FOR CAPITAL PROJECTS				200,000		200,000	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		747,732			747,732-
		801001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,104,143		2,572,037	532,106-
		106 MOTOR VEHICLE FUEL		4,255,232		5,002,964	747,732
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,620			21,620-
		109 FUEL OIL		1,602,898		1,602,898	
		110 FOOD & FORAGE SUPPLIES		2,538		470	2,068-
		169 MAINTENANCE SUPPLIES		79,221			79,221-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				9,933,384		9,278,369	655,015-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,815		1,307,104	1,233,289
		314 OFFICE FURITURE		57,109		25,000	32,109-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
SUBTOTAL FOR PROPTY&EQUIP				200,924		1,402,104	1,201,180

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,552				6,552-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		33,056				33,056-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		783,160		779,630		3,530-
		417	ADVERTISING		90,086				90,086-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,344				11,344-
			SUBTOTAL FOR OTHR SER&CHR		924,198		779,630		144,568-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	3,396,446	50	2,449,382		947,064-
		602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
		608	MAINT & REP GENERAL	9	48,518	9	535,518		487,000
		615	PRINTING CONTRACTS		19,108				19,108-
		618	COSTS ASSOC WITH FINANCING	1	97,700			1-	97,700-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,471	1	27,079		3,608
		682	PROF SERV LEGAL SERVICES	1	460			1-	460-
		686	PROF SERV OTHER	1	32,640	1	32,640		
			SUBTOTAL FOR CNTRCTL SVCS	64	3,618,343	62	3,219,219	2-	399,124-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,275				8,275-
			SUBTOTAL FOR FXD MIS CHGS		8,275				8,275-
			SUBTOTAL FOR BUDGET CODE 6805	64	14,685,124	62	14,679,322	2-	5,802-
BUDGET CODE: 6810 Historic House									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		562				562-
		100	SUPPLIES + MATERIALS - GENERAL		11,935		20,000		8,065
		169	MAINTENANCE SUPPLIES		5,471				5,471-
			SUBTOTAL FOR SUPPLYS&MATL		17,968		20,000		2,032

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,131				7,131-
			SUBTOTAL FOR PROPTY&EQUIP		7,131				7,131-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,890				1,890-
			SUBTOTAL FOR OTHR SER&CHR		1,890				1,890-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,459				12,459-
		608	MAINT & REP GENERAL		1,590				1,590-
		624	CLEANING SERVICES		58,344				58,344-
			SUBTOTAL FOR CNTRCTL SVCS		72,393				72,393-
			SUBTOTAL FOR BUDGET CODE 6810		99,382		20,000		79,382-
			TOTAL FOR DEPUTY COMM OF MGMT	64	14,784,506	62	14,699,322	2-	85,184-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		17,919				17,919-
			SUBTOTAL FOR SUPPLYS&MATL		127,919				127,919-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 5801		142,919				142,919-
BUDGET CODE: 6603 Tree Risk Management									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,123,413				1,123,413-
			SUBTOTAL FOR CNTRCTL SVCS		1,123,413				1,123,413-
			SUBTOTAL FOR BUDGET CODE 6603		1,123,413				1,123,413-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				1,266,332				1,266,332-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		925,689				925,689-
SUBTOTAL FOR CNTRCTL SVCS				925,689				925,689-
SUBTOTAL FOR BUDGET CODE 2942				925,689				925,689-
BUDGET CODE: 6604 Trail Formalization - E&P								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,401				13,401-
		304 MOTOR VEHICLE EQUIPMENT		14,201				14,201-
		332 PURCH DATA PROCESSING EQUIPT		2,566				2,566-
SUBTOTAL FOR PROPTY&EQUIP				30,168				30,168-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		414,297				414,297-
SUBTOTAL FOR CNTRCTL SVCS				414,297				414,297-
SUBTOTAL FOR BUDGET CODE 6604				444,465				444,465-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				1,370,154				1,370,154-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,007		1,388,778		1,327,771
		169 MAINTENANCE SUPPLIES		459				459-
SUBTOTAL FOR SUPPLYS&MATL				61,466		1,388,778		1,327,312
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				746,632		746,632
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
SUBTOTAL FOR CNTRCTL SVCS						748,612		748,612

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z030				61,466		2,137,390		2,075,924
BUDGET CODE: 0109 NYC ZOOs								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	7,607,594	3	7,819,907		212,313
SUBTOTAL FOR CNTRCTL SVCS			3	7,607,594	3	7,819,907		212,313
SUBTOTAL FOR BUDGET CODE 0109			3	7,607,594	3	7,819,907		212,313
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		1,458		2,259		801
		169 MAINTENANCE SUPPLIES		801				801-
SUBTOTAL FOR SUPPLYS&MATL				3,859		3,859		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,600	1	5,600		
SUBTOTAL FOR CNTRCTL SVCS			1	5,600	1	5,600		
SUBTOTAL FOR BUDGET CODE 1000			1	9,459	1	9,459		
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,968		121,000		85,032
		105 AUTOMOTIVE SUPPLIES & MATERIAL		32				32-
		169 MAINTENANCE SUPPLIES		188,637				188,637-
SUBTOTAL FOR SUPPLYS&MATL				224,637		121,000		103,637-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,416		69,416		
SUBTOTAL FOR PROPTY&EQUIP				69,416		69,416		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	266,000	4	266,000		
SUBTOTAL FOR CNTRCTL SVCS			4	266,000	4	266,000		
SUBTOTAL FOR BUDGET CODE 1001			4	560,053	4	456,416		103,637-
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344		
		110 FOOD & FORAGE SUPPLIES		10,672				10,672-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				13,016			2,344	10,672-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,865	1		1,865	
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1		1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	14,881	1		4,209	10,672-
BUDGET CODE: 5120 HISTORIC HOUSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,278			32,378	15,100
		170 CLEANING SUPPLIES		2,890				2,890-
SUBTOTAL FOR SUPPLYS&MATL				20,168			32,378	12,210
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,044			9,349	1,695-
SUBTOTAL FOR PROPTY&EQUIP				11,044			9,349	1,695-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	11,898	2		3,900	7,998-
		608 MAINT & REP GENERAL	2	7,167	2		4,650	2,517-
SUBTOTAL FOR CNTRCTL SVCS			4	19,065	4		8,550	10,515-
SUBTOTAL FOR BUDGET CODE 5120			4	50,277	4		50,277	
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5401				25,000				25,000-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,360				9,360-
SUBTOTAL FOR CNTRCTL SVCS				9,360				9,360-
SUBTOTAL FOR BUDGET CODE 5500				9,360				9,360-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167				167-
SUBTOTAL FOR CNTRCTL SVCS				167				167-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5770				167				167-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,000				62,000-
SUBTOTAL FOR CNTRCTL SVCS				62,000				62,000-
SUBTOTAL FOR BUDGET CODE 5789				62,000				62,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
SUBTOTAL FOR CNTRCTL SVCS				105,000				105,000-
SUBTOTAL FOR BUDGET CODE 5932				105,000				105,000-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				3,000		5,000		2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		8,000		5,000
SUBTOTAL FOR CNTRCTL SVCS				3,000		8,000		5,000
SUBTOTAL FOR BUDGET CODE 5939				6,000		13,000		7,000
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-
SUBTOTAL FOR BUDGET CODE 5950				9,150				9,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417		
SUBTOTAL FOR SUPPLYS&MATL				50,417		50,417		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750		
SUBTOTAL FOR OTHR SER&CHR				2,750		2,750		

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
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		11,195			121,010	109,815	
		199 DATA PROCESSING SUPPLIES		1,969			1,969		
		SUBTOTAL FOR SUPPLYS&MATL		13,164			122,979	109,815	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901			901		
		337 BOOKS-OTHER		658			658		
		SUBTOTAL FOR PROPTY&EQUIP		1,559			1,559		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,498			1,940	558-	
		412 RENTALS OF MISC.EQUIP		1,597				1,597-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103		
		453 OVERNIGHT TRVL EXP-GENERAL		635				635-	
		454 OVERNIGHT TRVL EXP-SPECIAL		324			324		
		490 SPECIAL SERVICES		825				825-	
		SUBTOTAL FOR OTHR SER&CHR		7,982			4,367	3,615-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248			460,248		
		613 DATA PROCESSING EQUIPMENT	1	416	1		416		
		615 PRINTING CONTRACTS	1	20,068	1		5,868	14,200-	
		686 PROF SERV OTHER	6	2,927	6		2,927		
		SUBTOTAL FOR CNTRCTL SVCS	8	483,659	8		469,459	14,200-	
		SUBTOTAL FOR BUDGET CODE 6520	8	506,364	8		598,364	92,000	
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,698			27,737	22,961-	
		169 MAINTENANCE SUPPLIES		3,039			15,000	11,961	
		SUBTOTAL FOR SUPPLYS&MATL		53,737			42,737	11,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					8,000	8,000	
		SUBTOTAL FOR PROPTY&EQUIP					8,000	8,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		873		5,894		5,021	
		SUBTOTAL FOR SUPPLYS&MATL		873		5,894		5,021	
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		14,394		19,415		5,021	
BUDGET CODE: 6600 FORESTRY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54				54-	
		100 SUPPLIES + MATERIALS - GENERAL		2,242		5,691		3,449	
		199 DATA PROCESSING SUPPLIES		18,216				18,216-	
		SUBTOTAL FOR SUPPLYS&MATL		20,512		5,691		14,821-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535		32,535	
		314 OFFICE FURITURE		2,695				2,695-	
		315 OFFICE EQUIPMENT		724				724-	
		337 BOOKS-OTHER		54,902				54,902-	
		SUBTOTAL FOR PROPTY&EQUIP		58,321		32,535		25,786-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000		2,360		12,640-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				648		648	
		453 OVERNIGHT TRVL EXP-GENERAL		2,959				2,959-	
		SUBTOTAL FOR OTHR SER&CHR		17,959		3,008		14,951-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	13,100,882	19	9,745,142		3,355,740-	
		671 TRAINING PRGM CITY EMPLOYEES	3	60,808	3	6,562		54,246-	
		SUBTOTAL FOR CNTRCTL SVCS	22	13,161,690	22	9,751,704		3,409,986-	

DEPARTMENTAL ESTIMATES - FY25
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6600			22	13,258,482	22	9,792,938		3,465,544-
BUDGET CODE: 6601 Forestry Debris Crew								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		
SUBTOTAL FOR SUPPLYS&MATL				58,363		58,363		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		232,000		232,000		
SUBTOTAL FOR CNTRCTL SVCS				232,000		232,000		
SUBTOTAL FOR BUDGET CODE 6601				290,363		290,363		
BUDGET CODE: 6602 Forestry Management								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,612				1,612-
		100 SUPPLIES + MATERIALS - GENERAL		932,527				932,527-
		169 MAINTENANCE SUPPLIES		104,921				104,921-
		170 CLEANING SUPPLIES		21				21-
SUBTOTAL FOR SUPPLYS&MATL				1,039,081				1,039,081-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,300				19,300-
		304 MOTOR VEHICLE EQUIPMENT		2,325				2,325-
		332 PURCH DATA PROCESSING EQUIPT		23,625				23,625-
		337 BOOKS-OTHER		24,894				24,894-
SUBTOTAL FOR PROPTY&EQUIP				70,144				70,144-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,472				10,472-
SUBTOTAL FOR OTHR SER&CHR				10,472				10,472-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		144,470				144,470-
		624 CLEANING SERVICES		19,488				19,488-
		671 TRAINING PRGM CITY EMPLOYEES		66,515				66,515-
SUBTOTAL FOR CNTRCTL SVCS				230,473				230,473-
SUBTOTAL FOR BUDGET CODE 6602				1,350,170				1,350,170-
BUDGET CODE: 6605 Trail Formalization - E&W								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		160,045				160,045-
SUBTOTAL FOR SUPPLYS&MATL				160,045				160,045-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6605				160,045				160,045-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
		101 PRINTING SUPPLIES		2,100		2,100		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				50,367		50,367		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000		
		302 TELECOMMUNICATIONS EQUIPMENT		285		285		
		315 OFFICE EQUIPMENT		14,700		14,700		
		337 BOOKS-OTHER		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				41,485		41,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412 RENTALS OF MISC.EQUIP		9,256		9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
SUBTOTAL FOR OTHR SER&CHR				38,233		38,233		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		
SUBTOTAL FOR CNTRCTL SVCS			4	34,640	4	34,640		
SUBTOTAL FOR BUDGET CODE 6710			4	164,725	4	164,725		
BUDGET CODE: 6711 Water Fountain Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 6711				200,000		200,000		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,312		24,363		9,051
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500				2,500-
		169 MAINTENANCE SUPPLIES		11,797				11,797-
SUBTOTAL FOR SUPPLYS&MATL				29,609		24,363		5,246-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,341		2,964		623
			SUBTOTAL FOR PROPTY&EQUIP		2,341		2,964		623
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	3,635	3	19,500		15,865
		608	MAINT & REP GENERAL		600				600-
		624	CLEANING SERVICES		3,500				3,500-
		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS	3	9,235	3	19,500		10,265
			SUBTOTAL FOR BUDGET CODE 6720	3	43,125	3	48,767		5,642
BUDGET CODE: 6730 ARSENAL-TECH SER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,678		6,394		716
		169	MAINTENANCE SUPPLIES		4,716				4,716-
			SUBTOTAL FOR SUPPLYS&MATL		10,394		6,394		4,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,481		9,481		4,000
			SUBTOTAL FOR PROPTY&EQUIP		5,481		9,481		4,000
			SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875		
TOTAL FOR CENTRAL OPERATIONS				52	24,634,104	52	21,731,259		2,902,845-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 6629 Swim to Safety									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		757,572				757,572-
			SUBTOTAL FOR SUPPLYS&MATL		757,572				757,572-
			SUBTOTAL FOR BUDGET CODE 6629		757,572				757,572-
TOTAL FOR CENTRAL RECREATION					757,572				757,572-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220		
		100 SUPPLIES + MATERIALS - GENERAL		150,186		201,244		51,058
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681		
		169 MAINTENANCE SUPPLIES		176,290		92,000		84,290-
		170 CLEANING SUPPLIES		38,532		3,000		35,532-
		SUBTOTAL FOR SUPPLYS&MATL		397,909		329,145		68,764-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,500		57,500		
		305 MOTOR VEHICLES		96,928				96,928-
		332 PURCH DATA PROCESSING EQUIPT		3,800				3,800-
		SUBTOTAL FOR PROPTY&EQUIP		158,228		57,500		100,728-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021		
		412 RENTALS OF MISC.EQUIP		12,600		12,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		2,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR		38,621		18,621		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,000		1,000		62,000-
		608 MAINT & REP GENERAL		63,200		9,000		54,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	14,000			1-	14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	140,200		10,000	1-	130,200-
		SUBTOTAL FOR BUDGET CODE 2300	1	734,958		415,266	1-	319,692-
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		45,948		948
		SUBTOTAL FOR SUPPLYS&MATL		45,000		45,948		948
		SUBTOTAL FOR BUDGET CODE 5617		45,000		45,948		948
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227				227-
		169 MAINTENANCE SUPPLIES		17,894				17,894-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		13,323				13,323-
		SUBTOTAL FOR SUPPLYS&MATL		31,444				31,444-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,864				7,864-
		SUBTOTAL FOR PROPTY&EQUIP		7,864				7,864-
		SUBTOTAL FOR BUDGET CODE 5701		39,308				39,308-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,656				2,656-
		100 SUPPLIES + MATERIALS - GENERAL		215,769		218,425		2,656
		169 MAINTENANCE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		63,043				63,043-
		SUBTOTAL FOR SUPPLYS&MATL		296,468		218,425		78,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5890		311,468		218,425		93,043-
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,600				44,600-
		SUBTOTAL FOR CNTRCTL SVCS		44,600				44,600-
		SUBTOTAL FOR BUDGET CODE 5938		44,600				44,600-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
		100 SUPPLIES + MATERIALS - GENERAL		5,964		1,964		4,000-
		117 POSTAGE		765		765		
		SUBTOTAL FOR SUPPLYS&MATL		126,975		122,975		4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		1,600		1,600		
		SUBTOTAL FOR PROPTY&EQUIP		5,600		5,600		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,055		6,055		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		5,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				1,000		5,000		4,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850		
SUBTOTAL FOR FXD MIS CHGS				850		850		
SUBTOTAL FOR BUDGET CODE 6010				140,480		140,480		
BUDGET CODE: 6015 Pelham Bay Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,908		8,388		1,480
		169 MAINTENANCE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				7,908		8,388		480
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		480				480-
SUBTOTAL FOR OTHR SER&CHR				480				480-
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388		
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,315		215		5,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				6,815		1,715		5,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,500		1,500		108,000-
SUBTOTAL FOR PROPTY&EQUIP				109,500		1,500		108,000-
40 OTHR SER&CHR		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 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1	9,500		
		608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	29,500	1	9,500		20,000-
SUBTOTAL FOR BUDGET CODE 6020			1	152,765	1	19,665		133,100-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,552				5,552-
		SUBTOTAL FOR SUPPLYS&MATL		5,552				5,552-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,245				32,245-
		314 OFFICE FURITURE		438				438-
		SUBTOTAL FOR PROPTY&EQUIP		32,683				32,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		624 CLEANING SERVICES		7,985				7,985-
		686 PROF SERV OTHER				43,090		43,090
		695 EDUCATION & REC FOR YOUTH PRGM	1	8,870			1-	8,870-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,855		43,090	1-	23,235
		SUBTOTAL FOR BUDGET CODE 6029	1	58,090		43,090	1-	15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,477		27,043		54,434-
		169 MAINTENANCE SUPPLIES		162,311				162,311-
		SUBTOTAL FOR SUPPLYS&MATL		243,788		27,043		216,745-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		3,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		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		262,970		43,225		219,745-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,768		10,768		24,000-
SUBTOTAL FOR SUPPLYS&MATL				34,768		10,768		24,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		1,750		
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750		
SUBTOTAL FOR BUDGET CODE 6046				36,518		12,518		24,000-
BUDGET CODE: 6105 Van Cortlandt Park								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,269		2,269		
		315 OFFICE EQUIPMENT		1,679		1,679		
SUBTOTAL FOR PROPTY&EQUIP				3,948		3,948		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,900		6,900		
SUBTOTAL FOR OTHR SER&CHR				6,900		6,900		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		660 ECONOMIC DEVELOPMENT	2	500	2	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			4	1,540	4	1,540		
SUBTOTAL FOR BUDGET CODE 6105			4	13,388	4	13,388		
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,461		10,500		3,961-
		117 POSTAGE		3,000		3,000		
		169 MAINTENANCE SUPPLIES		6,039				6,039-
SUBTOTAL FOR SUPPLYS&MATL				27,500		13,500		14,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		
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	37,223	3	23,223		14,000-
TOTAL FOR BRONX OPERATIONS			11	1,891,156	9	989,616	2-	901,540-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		18,000		15,500
		100 SUPPLIES + MATERIALS - GENERAL		237,428		220,000		17,428-
		169 MAINTENANCE SUPPLIES		193,608		181,000		12,608-
SUBTOTAL FOR SUPPLYS&MATL				433,536		419,000		14,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,212		50,000		20,788
		315 OFFICE EQUIPMENT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				29,212		52,000		22,788
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,500		1,500
SUBTOTAL FOR CNTRCTL SVCS						1,500		1,500
SUBTOTAL FOR BUDGET CODE 2320				462,748		472,500		9,752
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,879				81,879-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				86,879				86,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5112				91,879				91,879-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,963				20,963-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,963				25,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,413				6,413-
		SUBTOTAL FOR CNTRCTL SVCS		6,413				6,413-
		SUBTOTAL FOR BUDGET CODE 5235		32,376				32,376-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		84,136				84,136-
		SUBTOTAL FOR SUPPLYS&MATL		104,136				104,136-
		SUBTOTAL FOR BUDGET CODE 5702		104,136				104,136-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,276				36,276-
		SUBTOTAL FOR PROPTY&EQUIP		36,276				36,276-
		SUBTOTAL FOR BUDGET CODE 5712		36,276				36,276-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		169 MAINTENANCE SUPPLIES				25,000		25,000
		199 DATA PROCESSING SUPPLIES		117,785				117,785-
		SUBTOTAL FOR SUPPLYS&MATL		117,785		50,000		67,785-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		38,327				38,327-
		SUBTOTAL FOR PROPTY&EQUIP		38,327				38,327-
		SUBTOTAL FOR BUDGET CODE 5765		156,112		50,000		106,112-
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		14,285				14,285-
		SUBTOTAL FOR OTHER SER&CHR		14,285				14,285-
		SUBTOTAL FOR BUDGET CODE 5917		94,285				94,285-
BUDGET CODE: 6104 PROSPECT PARK								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				12,840		12,840
		117 POSTAGE				20,988		20,988
		SUBTOTAL FOR SUPPLYS&MATL				33,828		33,828
30		PROPTY&EQUIP 305 MOTOR VEHICLES		43,954				43,954-
		SUBTOTAL FOR PROPTY&EQUIP		43,954				43,954-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP				13,390		13,390
		SUBTOTAL FOR OTHER SER&CHR				13,390		13,390
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		3,264				3,264-
		SUBTOTAL FOR CNTRCTL SVCS		3,264				3,264-
		SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
		100 SUPPLIES + MATERIALS - GENERAL		5,616		21,345		15,729
		SUBTOTAL FOR SUPPLYS&MATL		56,079		71,808		15,729
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,674				2,674-
		SUBTOTAL FOR PROPTY&EQUIP		2,674				2,674-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		16,693		8,638		8,055-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,655		3,655		5,000-
		SUBTOTAL FOR OTHER SER&CHR		25,348		12,293		13,055-
		SUBTOTAL FOR BUDGET CODE 6110		84,101		84,101		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		193,793		45,000		148,793-
			100 SUPPLIES + MATERIALS - GENERAL		370,643		40,000		330,643-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,616				1,616-
			110 FOOD & FORAGE SUPPLIES				2,000		2,000
			117 POSTAGE		57,747				57,747-
			169 MAINTENANCE SUPPLIES		134,950		44,892		90,058-
			170 CLEANING SUPPLIES		37,901				37,901-
			SUBTOTAL FOR SUPPLYS&MATL		796,650		131,892		664,758-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,289				1,289-
			315 OFFICE EQUIPMENT		1,052				1,052-
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		2,341		1,000		1,341-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				300		300
			SUBTOTAL FOR OTHR SER&CHR				1,300		1,300
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,001		4,608		8,393-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,175	1			1,175-
			608 MAINT & REP GENERAL		25,304		7,500		17,804-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	208		208
			671 TRAINING PRGM CITY EMPLOYEES		24,000				24,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	63,480	2	12,316		51,164-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		120		600		480
			SUBTOTAL FOR FXD MIS CHGS		120		600		480
			SUBTOTAL FOR BUDGET CODE 6120	2	862,591	2	147,108		715,483-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,425		68,381		12,956
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,565				2,565-
			110 FOOD & FORAGE SUPPLIES		5,345		10,000		4,655
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			170 CLEANING SUPPLIES		4,090		2,000		2,090-
			199 DATA PROCESSING SUPPLIES		4,500		4,500		
			SUBTOTAL FOR SUPPLYS&MATL		76,925		84,881		7,956

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,000		30,000	6,000-	
		314	OFFICE FURITURE		33,370			33,370-	
		SUBTOTAL FOR PROPTY&EQUIP			69,370		30,000	39,370-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,800		30,000	8,200	
		SUBTOTAL FOR OTHR SER&CHR			21,800		30,000	8,200	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,000		4,000	40,000-	
		608	MAINT & REP GENERAL		55,000		55,000		
		615	PRINTING CONTRACTS		5,000		5,000		
		624	CLEANING SERVICES		21,400		5,000	16,400-	
		633	TRANSPORTATION EXPENDITURES		1,500		1,500		
		671	TRAINING PRGM CITY EMPLOYEES		7,000			7,000-	
		686	PROF SERV OTHER		2,000		88,614	86,614	
		SUBTOTAL FOR CNTRCTL SVCS			135,900		159,114	23,214	
		SUBTOTAL FOR BUDGET CODE 6129			303,995		303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,296		38,296		
		SUBTOTAL FOR SUPPLYS&MATL			38,296		38,296		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,373		9,373		
		SUBTOTAL FOR PROPTY&EQUIP			9,373		9,373		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,906		3,906		
		SUBTOTAL FOR OTHR SER&CHR			3,906		3,906		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300	
		608	MAINT & REP GENERAL	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	15,000	3	128,300	113,300	
		SUBTOTAL FOR BUDGET CODE 6130		3	66,575	3	179,875	113,300	
BUDGET CODE: 6140 Coney Island Boardwalk									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,703,157		2,780,000	1,076,843	
		169	MAINTENANCE SUPPLIES		1,024,727			1,024,727-	
		SUBTOTAL FOR SUPPLYS&MATL			2,727,884		2,780,000	52,116	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		52,116				52,116-
		SUBTOTAL FOR OTHR SER&CHR		52,116				52,116-
		SUBTOTAL FOR BUDGET CODE 6140		2,780,000		2,780,000		
BUDGET CODE: 6620 BROOKLYN OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560		45,522		44,962
		169 MAINTENANCE SUPPLIES		2,462				2,462-
		SUBTOTAL FOR SUPPLYS&MATL		3,022		45,522		42,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,169				37,169-
		SUBTOTAL FOR OTHR SER&CHR		37,169				37,169-
		SUBTOTAL FOR BUDGET CODE 6620		40,191		45,522		5,331
		TOTAL FOR BROOKLYN OPERATIONS	5	5,162,483	5	4,110,319		1,052,164-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-
		100 SUPPLIES + MATERIALS - GENERAL		298,573		347,173		48,600
		169 MAINTENANCE SUPPLIES		343,500		25,000		318,500-
		170 CLEANING SUPPLIES		726				726-
		199 DATA PROCESSING SUPPLIES		33,566				33,566-
		SUBTOTAL FOR SUPPLYS&MATL		776,365		377,173		399,192-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,214				29,214-
		305 MOTOR VEHICLES				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		29,214		10,000		19,214-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412 RENTALS OF MISC.EQUIP		61,329		15,000		46,329-
		SUBTOTAL FOR OTHR SER&CHR		61,329		20,000		41,329-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		5,000		5,000-
		608 MAINT & REP GENERAL		55,773				55,773-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		65,773			5,000	60,773-
		SUBTOTAL FOR BUDGET CODE 2340		932,681			412,173	520,508-
BUDGET CODE: 5232 Washington Street Market Park								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		75,200			80,000	4,800
		169 MAINTENANCE SUPPLIES		4,800				4,800-
		SUBTOTAL FOR SUPPLY&MATL		90,000			90,000	
		SUBTOTAL FOR BUDGET CODE 5232		90,000			90,000	
BUDGET CODE: 5244 RANDALL'S ISLAND								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400			14,400	
		SUBTOTAL FOR CNTRCTL SVCS		14,400			14,400	
		SUBTOTAL FOR BUDGET CODE 5244		14,400			14,400	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,245				27,245-
		169 MAINTENANCE SUPPLIES		438				438-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLY&MATL		32,683				32,683-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		617				617-
		SUBTOTAL FOR PROPTY&EQUIP		617				617-
		SUBTOTAL FOR BUDGET CODE 5660		33,300				33,300-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,732				13,732-
		169 MAINTENANCE SUPPLIES		20,007				20,007-
		199 DATA PROCESSING SUPPLIES		69,773			75,100	5,327
		SUBTOTAL FOR SUPPLY&MATL		103,512			75,100	28,412-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,393				4,393-
		SUBTOTAL FOR PROPTY&EQUIP		4,393				4,393-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		17,796				17,796-
		SUBTOTAL FOR CNTRCTL SVCS		17,796				17,796-
		SUBTOTAL FOR BUDGET CODE 5703		125,701		75,100		50,601-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		99,446		100,000		554
		169 MAINTENANCE SUPPLIES		84,726		84,726		
		SUBTOTAL FOR SUPPLYS&MATL		184,172		184,726		554
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		688				688-
		SUBTOTAL FOR OTHR SER&CHR		688				688-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		935,552				935,552-
		624 CLEANING SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		945,552				945,552-
70		FXD MIS CHGS						
		706 PROMPT PAYMENT INTEREST		146				146-
		SUBTOTAL FOR FXD MIS CHGS		146				146-
		SUBTOTAL FOR BUDGET CODE 5713		1,135,558		184,726		950,832-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		11,870				11,870-
		169 MAINTENANCE SUPPLIES		3,461				3,461-
		SUBTOTAL FOR SUPPLYS&MATL		15,331				15,331-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		615 PRINTING CONTRACTS		1,130				1,130-
		SUBTOTAL FOR CNTRCTL SVCS		26,130				26,130-
		SUBTOTAL FOR BUDGET CODE 5802		41,461				41,461-
BUDGET CODE: 5820 East River Waterfront Esplanade								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,698				9,698-	
		100 SUPPLIES + MATERIALS - GENERAL		4,996		162,722		157,726	
		169 MAINTENANCE SUPPLIES		22,385				22,385-	
		170 CLEANING SUPPLIES		2,632				2,632-	
		199 DATA PROCESSING SUPPLIES		117,037				117,037-	
		SUBTOTAL FOR SUPPLYS&MATL		156,748		162,722		5,974	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,488				1,488-	
		SUBTOTAL FOR PROPTY&EQUIP		1,488				1,488-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,486				4,486-	
		SUBTOTAL FOR OTHR SER&CHR		4,486				4,486-	
		SUBTOTAL FOR BUDGET CODE 5820		162,722		162,722			
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,910		30,910			
		199 DATA PROCESSING SUPPLIES		30,408				30,408-	
		SUBTOTAL FOR SUPPLYS&MATL		61,318		30,910		30,408-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,483				23,483-	
		305 MOTOR VEHICLES		153,193				153,193-	
		SUBTOTAL FOR PROPTY&EQUIP		176,676				176,676-	
		SUBTOTAL FOR BUDGET CODE 5909		237,994		30,910		207,084-	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394			
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394			
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606			
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606			
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		10,050		10,494		444	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE				1,320		1,320
		170 CLEANING SUPPLIES		115				115-
		SUBTOTAL FOR SUPPLYS&MATL		96,160		97,809		1,649
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403 OFFICE SERVICES		224				
		412 RENTALS OF MISC.EQUIP		15,747		12,509		3,238-
		451 NON OVERNIGHT TRVL EXP-GENERAL		123,000		3,000		120,000-
		SUBTOTAL FOR OTHR SER&CHR		140,011		16,773		123,238-
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		700 FIXED CHARGES - GENERAL		127				127-
		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS		127		600		473
		SUBTOTAL FOR BUDGET CODE 6211	1	236,298	1	116,298		120,000-
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		1,281		1,281		
		SUBTOTAL FOR SUPPLYS&MATL		35,064		35,064		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99		
		302 TELECOMMUNICATIONS EQUIPMENT		678		1,656		978
		314 OFFICE FURITURE		4,421		1,470		2,951-
		SUBTOTAL FOR PROPTY&EQUIP		5,198		3,225		1,973-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP		22,429		1,760		20,669-
		SUBTOTAL FOR OTHR SER&CHR		22,429		2,060		20,369-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	78,460	1	77,810		650-
		608 MAINT & REP GENERAL	3	6,894	3	6,894		
		SUBTOTAL FOR CNTRCTL SVCS	4	85,354	4	84,704		650-
		SUBTOTAL FOR BUDGET CODE 6220	4	148,045	4	125,053		22,992-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	15,000			15,000	
			100	SUPPLIES + MATERIALS - GENERAL	67,154			91,600	24,446
			110	FOOD & FORAGE SUPPLIES	213			4,000	3,787
			169	MAINTENANCE SUPPLIES	33,071			12,000	21,071-
			170	CLEANING SUPPLIES	3,552				3,552-
	SUBTOTAL FOR SUPPLYS&MATL				118,990			122,600	3,610
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	117,173			36,000	81,173-
			302	TELECOMMUNICATIONS EQUIPMENT	530			530	
	SUBTOTAL FOR PROPTY&EQUIP				117,703			36,530	81,173-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	4,000			4,000	
	SUBTOTAL FOR OTHR SER&CHR				4,000			4,000	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9,700			4,700	5,000-
			608	MAINT & REP GENERAL	93,676			136,040	42,364
			624	CLEANING SERVICES	8,972			4,000	4,972-
			633	TRANSPORTATION EXPENDITURES	13,050	1		15,400	2,350
			671	TRAINING PRGM CITY EMPLOYEES	1,250			2,250	1,000
			686	PROF SERV OTHER	759			71,484	70,725
			695	EDUCATION & REC FOR YOUTH PRGM	13,904				13,904-
	SUBTOTAL FOR CNTRCTL SVCS				141,311	1		233,874	92,563
	SUBTOTAL FOR BUDGET CODE 6229				382,004	1		397,004	15,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,507			16,540	9,033
			169	MAINTENANCE SUPPLIES	19,642				19,642-
			170	CLEANING SUPPLIES	85				85-
	SUBTOTAL FOR SUPPLYS&MATL				27,234			16,540	10,694-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	12,793			10,000	2,793-
	SUBTOTAL FOR PROPTY&EQUIP				12,793			10,000	2,793-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,990	1,990
			412	RENTALS OF MISC.EQUIP	2,470			3,179	709
	SUBTOTAL FOR OTHR SER&CHR				2,470			5,169	2,699
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	744			5,000	4,256

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				744		5,000	4,256
SUBTOTAL FOR BUDGET CODE 6230				43,241		36,709	6,532-
BUDGET CODE: 6640 MAN RIVERSIDE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,712			18,712-
		100 SUPPLIES + MATERIALS - GENERAL		61,942		120,915	58,973
		101 PRINTING SUPPLIES		3,479		3,479	
		169 MAINTENANCE SUPPLIES		20,376			20,376-
		170 CLEANING SUPPLIES		5,785			5,785-
SUBTOTAL FOR SUPPLYS&MATL				110,294		124,394	14,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,070		42,870	36,800
		305 MOTOR VEHICLES		36,800			36,800-
SUBTOTAL FOR PROPTY&EQUIP				42,870		42,870	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,246		1,500	8,746-
SUBTOTAL FOR OTHR SER&CHR				10,246		1,500	8,746-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	10,000	5	8,000	2,000-
		608 MAINT & REP GENERAL	2	15,000	2	15,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			9	27,500	9	25,500	2,000-
SUBTOTAL FOR BUDGET CODE 6640			9	190,910	9	194,264	3,354
BUDGET CODE: 6642 INWOOD HILL PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,815		14,844	29
SUBTOTAL FOR SUPPLYS&MATL				14,815		14,844	29
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,977		3,977	
		315 OFFICE EQUIPMENT		1,100		1,100	
		337 BOOKS-OTHER		60		60	
SUBTOTAL FOR PROPTY&EQUIP				5,137		5,137	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338		338	
		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		1,169		1,140	29-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		1,707		1,678		29-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	1,000	2	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000		
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,720		15,720		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		18,000		
		169 MAINTENANCE SUPPLIES		22,000		22,000		
		SUBTOTAL FOR SUPPLYS&MATL		55,720		55,720		
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		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		23,000		23,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	46,000	4	46,000		
		608 MAINT & REP GENERAL		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	66,000	4	66,000		
		SUBTOTAL FOR BUDGET CODE 6650	4	157,120	4	157,120		
BUDGET CODE: 6652 DYCKMAN MARINA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,350		96,000		56,650
		SUBTOTAL FOR SUPPLYS&MATL		39,350		96,000		56,650
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		56,650				56,650-
		SUBTOTAL FOR CNTRCTL SVCS		56,650				56,650-
		SUBTOTAL FOR BUDGET CODE 6652		96,000		96,000		
TOTAL FOR MANHATTAN OPERATIONS			23	4,076,094	23	2,141,138		1,934,956-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,985		137,814		16,829
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		265,641		134,000		131,641-
		170 CLEANING SUPPLIES		50,906		8,000		42,906-
		199 DATA PROCESSING SUPPLIES		3,357				3,357-
		SUBTOTAL FOR SUPPLYS&MATL		440,889		282,814		158,075-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,438		38,000		24,562
		314 OFFICE FURITURE		2,755				2,755-
		315 OFFICE EQUIPMENT		661				661-
		SUBTOTAL FOR PROPTY&EQUIP		16,854		38,000		21,146
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,815		50,000		20,185
		SUBTOTAL FOR OTHR SER&CHR		29,815		50,000		20,185
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,117				19,117-
		608 MAINT & REP GENERAL	12	45,500	12	25,000		20,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	64,617	12	25,000		39,617-
		SUBTOTAL FOR BUDGET CODE 2360	12	552,175	12	395,814		156,361-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,983				2,983-
		SUBTOTAL FOR SUPPLYS&MATL		2,983				2,983-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		68,769				68,769-
		SUBTOTAL FOR OTHR SER&CHR		68,769				68,769-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,703,616		184,830		4,518,786-
		SUBTOTAL FOR CNTRCTL SVCS		4,703,616		184,830		4,518,786-
		SUBTOTAL FOR BUDGET CODE 5263		4,775,368		184,830		4,590,538-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		594				594-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		35,000				35,000-
		199 DATA PROCESSING SUPPLIES		34,380				34,380-
		SUBTOTAL FOR SUPPLYS&MATL		69,974				69,974-
		SUBTOTAL FOR BUDGET CODE 5704		69,974				69,974-
BUDGET CODE: 5813 Ft. Totten Lab Share								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		30,051				30,051-
		SUBTOTAL FOR SUPPLYS&MATL		30,051				30,051-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,390				1,390-
		SUBTOTAL FOR OTHR SER&CHR		1,390				1,390-
60		CNTRCTL SVCS 624 CLEANING SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 5813		56,441				56,441-
BUDGET CODE: 5911 Arverne Central Park Reserve								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,732				27,732-
		SUBTOTAL FOR SUPPLYS&MATL		27,732				27,732-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,268				7,268-
		SUBTOTAL FOR CNTRCTL SVCS		7,268				7,268-
		SUBTOTAL FOR BUDGET CODE 5911		35,000				35,000-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
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		1,902				1,902-
		SUBTOTAL FOR CNTRCTL SVCS		1,902				1,902-
		SUBTOTAL FOR BUDGET CODE 5940		4,902				4,902-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,269		28,523		254	
		117 POSTAGE				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		28,269		33,523		5,254	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,790		9,250		5,460	
		412 RENTALS OF MISC.EQUIP		28,461		19,367		9,094-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,300		7,300		57,000-	
		SUBTOTAL FOR OTHR SER&CHR		96,551		35,917		60,634-	
		SUBTOTAL FOR BUDGET CODE 6310		124,820		69,440		55,380-	
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		266,655		170,000		96,655-	
		100 SUPPLIES + MATERIALS - GENERAL		57,063		12,000		45,063-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		169 MAINTENANCE SUPPLIES		22,575				22,575-	
		SUBTOTAL FOR SUPPLYS&MATL		347,793		183,500		164,293-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600			
		302 TELECOMMUNICATIONS EQUIPMENT		2,655		2,655			
		SUBTOTAL FOR PROPTY&EQUIP		15,255		15,255			
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1,080		1,080			
		412 RENTALS OF MISC.EQUIP		1,620				1,620-	
		SUBTOTAL FOR OTHR SER&CHR		2,700		1,080		1,620-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	3,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500			
		SUBTOTAL FOR BUDGET CODE 6320	1	369,248	1	203,335		165,913-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		4,423		110		4,313-	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		43,466				43,466-	
		SUBTOTAL FOR SUPPLYS&MATL		59,389		11,610		47,779-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,998				42,998-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		3,046				3,046-
		315 OFFICE EQUIPMENT				3,730		3,730
		SUBTOTAL FOR PROPTY&EQUIP		46,044		3,730		42,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412 RENTALS OF MISC.EQUIP		14,271		12,000		2,271-
		SUBTOTAL FOR OTHR SER&CHR		14,271		15,700		1,429
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,717				14,717-
		608 MAINT & REP GENERAL		16,000		16,000		
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER		14,993		16,374		1,381
		SUBTOTAL FOR CNTRCTL SVCS		45,710		34,374		11,336-
		SUBTOTAL FOR BUDGET CODE 6329		165,414		65,414		100,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,654		4,655		1
		169 MAINTENANCE SUPPLIES		273,979		40,000		233,979-
		SUBTOTAL FOR SUPPLYS&MATL		278,633		44,655		233,978-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,771		10,000		2,771-
		SUBTOTAL FOR PROPTY&EQUIP		12,771		10,000		2,771-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6330	1	291,404	1	55,655		235,749-
BUDGET CODE: 6377 Fort Totten								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,196		36,635		2,439
		169 MAINTENANCE SUPPLIES		45,301		10,000		35,301-
		SUBTOTAL FOR SUPPLYS&MATL		79,497		46,635		32,862-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000		
		314 OFFICE FURITURE		1,961				1,961-
		SUBTOTAL FOR PROPTY&EQUIP		15,961		14,000		1,961-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,738		50,000		37,262
		SUBTOTAL FOR CNTRCTL SVCS		12,738		50,000		37,262
		SUBTOTAL FOR BUDGET CODE 6377		113,196		115,635		2,439
		BUDGET CODE: 6660 SO QNS PARK ASSOC						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,480		156,514		44,034
		169 MAINTENANCE SUPPLIES		24,034				24,034-
		SUBTOTAL FOR SUPPLYS&MATL		136,514		156,514		20,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,500		1,500		
		315 OFFICE EQUIPMENT		3,198		3,198		
		SUBTOTAL FOR PROPTY&EQUIP		4,698		4,698		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,740		7,740		
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740		
		SUBTOTAL FOR BUDGET CODE 6660		148,952		168,952		20,000
		BUDGET CODE: 6661 ST ALBANS FACILITY						
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,955				1,955-
		SUBTOTAL FOR SUPPLYS&MATL		1,955				1,955-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,145		6,100		1,955
		SUBTOTAL FOR OTHR SER&CHR		4,145		6,100		1,955
		SUBTOTAL FOR BUDGET CODE 6661		6,100		6,100		
		TOTAL FOR QUEENS OPERATIONS	14	6,712,994	14	1,265,175		5,447,819-
		RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS						
		BUDGET CODE: 2380 SI BORO-WIDE SERVICES						
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		249,687		155,921		93,766-
		169 MAINTENANCE SUPPLIES		129,758		15,000		114,758-
		170 CLEANING SUPPLIES		1,659				1,659-
		SUBTOTAL FOR SUPPLYS&MATL		421,104		210,921		210,183-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		30,000		30,000		
		315 OFFICE EQUIPMENT		531				531-
		SUBTOTAL FOR PROPTY&EQUIP		30,531		30,000		531-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		23,693		20,750		2,943-
		SUBTOTAL FOR OTHR SER&CHR		23,693		20,750		2,943-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,875		2,000		53,875-
		608 MAINT & REP GENERAL		27,250		27,250		
		619 SECURITY SERVICES	1	320,000			1-	320,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	403,125		29,250	1-	373,875-
		SUBTOTAL FOR BUDGET CODE 2380	1	878,453		290,921	1-	587,532-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		227				227-
		199 DATA PROCESSING SUPPLIES		40,121				40,121-
		SUBTOTAL FOR SUPPLYS&MATL		40,348				40,348-
		SUBTOTAL FOR BUDGET CODE 5705		40,348				40,348-
BUDGET CODE: 6410 S I ADMINISTRATION								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040		
		100 SUPPLIES + MATERIALS - GENERAL		25,927				25,927-
		SUBTOTAL FOR SUPPLYS&MATL		56,967		31,040		25,927-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		6,652		6,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,938		21,938		
		SUBTOTAL FOR OTHR SER&CHR		28,590		28,590		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		27,418				27,418-
		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234		
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307		
		SUBTOTAL FOR CNTRCTL SVCS	2	27,959	2	541		27,418-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900		
		SUBTOTAL FOR FXD MIS CHGS		900		900		
		SUBTOTAL FOR BUDGET CODE 6410	2	114,416	2	61,071		53,345-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,128		14,776		5,648
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54				54-
		117 POSTAGE		500		2,500		2,000
		169 MAINTENANCE SUPPLIES		4,979				4,979-
		SUBTOTAL FOR SUPPLYS&MATL		14,661		17,276		2,615
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		314 OFFICE FURITURE		10,622				10,622-
		SUBTOTAL FOR PROPTY&EQUIP		10,622		455		10,167-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		9,195		10,398		1,203
		417 ADVERTISING				1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		9,195		13,951		4,756
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			364		364
		608 MAINT & REP GENERAL	2			1,255		1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1			1,435		1,435
		SUBTOTAL FOR CNTRCTL SVCS	4			3,054		3,054
		SUBTOTAL FOR BUDGET CODE 6415	4	34,478	4	34,736		258
BUDGET CODE: 6420 SI M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,963		195,657		43,694
		SUBTOTAL FOR SUPPLYS&MATL		151,963		195,657		43,694
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,300		320,000		276,700
		619 SECURITY SERVICES		320,000				320,000-
		SUBTOTAL FOR CNTRCTL SVCS		363,300		320,000		43,300-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6420				515,263		515,657	394
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		370		2,560	2,190
		169 MAINTENANCE SUPPLIES		657			657-
SUBTOTAL FOR SUPPLYS&MATL				1,027		2,560	1,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,857		1,857	
SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857	
SUBTOTAL FOR BUDGET CODE 6429				4,884		6,417	1,533
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		48,329		41,714	6,615-
SUBTOTAL FOR SUPPLYS&MATL				48,329		41,714	6,615-
SUBTOTAL FOR BUDGET CODE 6430				48,329		41,714	6,615-
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			7	1,642,945	6	957,290	1- 685,655-
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000		
TOTAL FOR BRONX RECREATION				578,000		578,000		
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 Tech Services Auto								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800		
		100 SUPPLIES + MATERIALS - GENERAL		347,786		41,142		306,644-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		450		2,000		1,550
		169 MAINTENANCE SUPPLIES		441,447		115,000		326,447-
	SUBTOTAL FOR SUPPLYS&MATL			795,483		163,942		631,541-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,000		6,000		45,000-
		305 MOTOR VEHICLES		42,851				42,851-
	SUBTOTAL FOR PROPTY&EQUIP			93,851		6,000		87,851-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		412 RENTALS OF MISC.EQUIP		6,398				6,398-
		451 NON OVERNIGHT TRVL EXP-GENERAL		146,000				146,000-
	SUBTOTAL FOR OTHR SER&CHR			164,398		12,000		152,398-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		608 MAINT & REP GENERAL	3	10,000	3	5,000		5,000-
		624 CLEANING SERVICES		3,000		3,000		
	SUBTOTAL FOR CNTRCTL SVCS		3	63,000	3	8,000		55,000-
	SUBTOTAL FOR BUDGET CODE 2690		3	1,116,732	3	189,942		926,790-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES								
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670		1,891,140-
	SUBTOTAL FOR CNTRCTL SVCS			4,033,810		2,142,670		1,891,140-
	SUBTOTAL FOR BUDGET CODE 2694			4,033,810		2,142,670		1,891,140-

BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,340		75,000		5,660	
		169 MAINTENANCE SUPPLIES		34,280				34,280-	
		170 CLEANING SUPPLIES		1,700				1,700-	
		SUBTOTAL FOR SUPPLYS&MATL		105,320		75,000		30,320-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,315				18,315-	
		SUBTOTAL FOR OTHR SER&CHR		18,315		200,000		181,685	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000	
		608 MAINT & REP GENERAL		28,865		52,500		23,635	
		SUBTOTAL FOR CNTRCTL SVCS		28,865		352,500		323,635	
		SUBTOTAL FOR BUDGET CODE 2695		152,500		627,500		475,000	
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		178,467				178,467-	
		SUBTOTAL FOR SUPPLYS&MATL		178,467				178,467-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 5999		228,467				228,467-	
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		1,975,000				1,975,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,481		443,981		438,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		62,675		252,000		189,325	
		117 POSTAGE		2,000		2,000			
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,110,156		697,981		1,412,175-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		305		43,305		43,000
		305 MOTOR VEHICLES		18,000		18,000		
		319 SECURITY EQUIPMENT		10,000		10,000		
		338 LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		30,305		73,305		43,000
40		OTHR SER&CHR	856001					
		40G MAINT & REP OF MOTOR VEH EQUIP		1,200,000				1,200,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		118,499				118,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,225		5,000		7,225-
		SUBTOTAL FOR OTHR SER&CHR		1,331,724		6,000		1,325,724-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,171,717		3,631,640		2,459,923
		607 MAINT & REP MOTOR VEH EQUIP	3	57,955	3	951,900		893,945
		608 MAINT & REP GENERAL	3	195,029	3	25,000		170,029-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	1,424,701	7	4,633,540		3,208,839
		SUBTOTAL FOR BUDGET CODE 6910	7	4,896,886	7	5,410,826		513,940
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE						
		10 SUPPLYS&MATL				6,500		6,500
		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	10,463,395	10	8,412,438		2,050,957-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES						
		BUDGET CODE: 5238 Brooklyn Bridge Park Development						
		10 SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		46,000				46,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 5238		46,000				46,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,000		49,000		
		SUBTOTAL FOR SUPPLYS&MATL		49,000		49,000		
		SUBTOTAL FOR BUDGET CODE 5247		49,000		49,000		
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 5996		12,000				12,000-
BUDGET CODE: 6509 OEM On-Call Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000		
BUDGET CODE: 6510 U P S								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		110,260		28,290		81,970-
		107 MEDICAL, SURGICAL & LAB SUPPLY		11,000		11,000		
		110 FOOD & FORAGE SUPPLIES		19,000		8,000		11,000-
		169 MAINTENANCE SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		151,760		58,790		92,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		36,000		30,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		305 MOTOR VEHICLES		8,000		8,000		
		319 SECURITY EQUIPMENT		80,230		14,340		65,890-
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000		
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		110,730		74,840		35,890-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,270		32,000		18,730
		412 RENTALS OF MISC.EQUIP		21,225		15,000		6,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,000		35,000		22,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		490 SPECIAL SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		94,495		85,000		9,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,255				73,255-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	20,000	2	20,000		
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603		
		686 PROF SERV OTHER	1	1,397	1	1,397		
		SUBTOTAL FOR CNTRCTL SVCS	4	98,255	4	25,000		73,255-
		SUBTOTAL FOR BUDGET CODE 6510	4	455,240	4	243,630		211,610-
		TOTAL FOR URBAN PARK SERVICES	4	592,240	4	322,630		269,610-
		TOTAL FOR MAINT & OPERATIONS - OTPS	198	135,959,044	192	103,245,125	6-	32,713,919-

DEPARTMENTAL ESTIMATES - FY25
 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	11,971,290	135,959,044	3,078,214	103,245,125	32,713,919-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		135,959,044		103,745,125	32,213,919-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,584,466		98,807,847	23,776,619-
OTHER CATEGORICAL		8,111,412		1,057,061	7,054,351-
CAPITAL FUNDS - I.F.A.					
STATE		241,669			241,669-
FEDERAL - C.D.		1,031,906		92,217	939,689-
FEDERAL - OTHER		71,591		13,000	58,591-
INTRA-CITY SALES		3,918,000		3,775,000	143,000-
TOTAL		135,959,044		103,745,125	32,213,919-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
		TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,612				23,612-
		SUBTOTAL FOR SUPPLYS&MATL		23,612				23,612-
		SUBTOTAL FOR BUDGET CODE 5151		23,612				23,612-
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		20,458,880		20,458,880		
		SUBTOTAL FOR OTHR SER&CHR		20,458,880		20,458,880		
		SUBTOTAL FOR BUDGET CODE 7000		20,459,380		20,459,380		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
		100 SUPPLIES + MATERIALS - GENERAL		184,226		461,661		277,435
		101 PRINTING SUPPLIES		22,500		22,500		
		117 POSTAGE		54,000				54,000-
		169 MAINTENANCE SUPPLIES		13,773				13,773-
		170 CLEANING SUPPLIES		7,876				7,876-
		199 DATA PROCESSING SUPPLIES		1,105				1,105-
		SUBTOTAL FOR SUPPLYS&MATL		375,637		576,318		200,681

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,000		17,000		
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		25,000		25,000		
		337	BOOKS-OTHER		30,000		30,000		
		338	LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP			88,200		88,200		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		150,000		150,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,470,364		5,753,262		282,898
		451	NON OVERNIGHT TRVL EXP-GENERAL		140,000		65,000		75,000-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			5,820,864		6,013,762		192,898
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	70,738	5	62,434		8,304-
		602	TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
		608	MAINT & REP GENERAL	11	25,000	11	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	90,000	5	90,000		
		615	PRINTING CONTRACTS	1	143,000	1	143,000		
		624	CLEANING SERVICES	3	13,282	3	5,000		8,282-
		671	TRAINING PRGM CITY EMPLOYEES	2	53,095	2	30,000		23,095-
		676	MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
		686	PROF SERV OTHER	4	30,000	4	30,000		
		SUBTOTAL FOR CNTRCTL SVCS		39	541,193	38	430,512	1-	110,681-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS			3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7800		39	6,828,894	38	7,111,792	1-	282,898
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,000		39,000		
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		162,068		162,068		
		SUBTOTAL FOR SUPPLYS&MATL			203,068		203,068		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		160,837		171,833		10,996

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,500		6,500		1,000
		SUBTOTAL FOR PROPTY&EQUIP		166,337		178,333		11,996
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHER SER&CHR		6,000				6,000-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	10,996			1-	10,996-
		671 TRAINING PRGM CITY EMPLOYEES	1	57,500	1	62,500		5,000
		684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	173,496	2	167,500	1-	5,996-
		SUBTOTAL FOR BUDGET CODE 7823	3	548,901	2	548,901	1-	
		TOTAL FOR DEPUTY COMM OF MGMT	42	27,860,787	40	28,120,073	2-	259,286
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		74,909				74,909-
		SUBTOTAL FOR CNTRCTL SVCS		74,909				74,909-
		SUBTOTAL FOR BUDGET CODE 5150		74,909				74,909-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		74,909				74,909-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	29,497,085	40	29,681,462	2-	184,377

DEPARTMENTAL ESTIMATES - FY25
 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	22,112,926	29,497,085	22,112,926	29,681,462	184,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,497,085		29,681,462	184,377

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,398,564		29,681,462	282,898
OTHER CATEGORICAL		23,612			23,612-
CAPITAL FUNDS - I.F.A.					
STATE		74,909			74,909-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,497,085		29,681,462	184,377

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
		SUBTOTAL FOR SUPPLYS&MATL				633,130		633,130
		SUBTOTAL FOR BUDGET CODE IMP9				633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,800		60,000		13,200
		SUBTOTAL FOR SUPPLYS&MATL		46,800		60,000		13,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,200				13,200-
		SUBTOTAL FOR CNTRCTL SVCS		13,200				13,200-
		SUBTOTAL FOR BUDGET CODE 4981		60,000		60,000		
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562		
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562		
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,075		321,819		320,744
		SUBTOTAL FOR SUPPLYS&MATL		1,075		321,819		320,744
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		132				132-
		SUBTOTAL FOR OTHR SER&CHR		132				132-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		608 MAINT & REP GENERAL		229,400				229,400-
		SUBTOTAL FOR CNTRCTL SVCS		329,400				329,400-
		SUBTOTAL FOR BUDGET CODE 5360		380,607		321,819		58,788-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,516				413,516-
		SUBTOTAL FOR SUPPLYS&MATL		413,516				413,516-
		SUBTOTAL FOR BUDGET CODE 9705		413,516				413,516-
TOTAL FOR				908,685		1,069,511		160,826
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,070				4,070-
		SUBTOTAL FOR SUPPLYS&MATL		4,070				4,070-
		SUBTOTAL FOR BUDGET CODE 5310		4,070				4,070-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,855				15,855-
		110 FOOD & FORAGE SUPPLIES		1,691				1,691-
		SUBTOTAL FOR SUPPLYS&MATL		17,546				17,546-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,591				13,591-
		SUBTOTAL FOR PROPTY&EQUIP		13,591				13,591-
		SUBTOTAL FOR BUDGET CODE 5311		31,137				31,137-
BUDGET CODE: 9740 CENTRAL RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,647		371,154		219,507
		110 FOOD & FORAGE SUPPLIES		11,240		1,000		10,240-
		169 MAINTENANCE SUPPLIES		5,387		60,000		54,613
		SUBTOTAL FOR SUPPLYS&MATL		168,274		432,154		263,880
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,082		7,237		9,845-
		315 OFFICE EQUIPMENT		2,619		2,619		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,529				1,529-
		SUBTOTAL FOR PROPTY&EQUIP		21,230		9,856		11,374-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		100,820		91,000		9,820-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		101,820		92,000		9,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,528				167,528-
		633 TRANSPORTATION EXPENDITURES		100,000				100,000-
		671 TRAINING PRGM CITY EMPLOYEES		34,314				34,314-
		695 EDUCATION & REC FOR YOUTH PRGM		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		321,842				321,842-
		SUBTOTAL FOR BUDGET CODE 9740		613,166		534,010		79,156-
		TOTAL FOR CENTRAL RECREATION		648,373		534,010		114,363-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,990		61,261		15,271
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		454		1,500		1,046
		169 MAINTENANCE SUPPLIES		1,257				1,257-
		170 CLEANING SUPPLIES		397				397-
		SUBTOTAL FOR SUPPLYS&MATL		54,598		63,261		8,663
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,372		4,250		32,122-
		314 OFFICE FURITURE		3,637				3,637-
		315 OFFICE EQUIPMENT		650		650		
		SUBTOTAL FOR PROPTY&EQUIP		40,659		4,900		35,759-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,052		3,500		2,448
		412 RENTALS OF MISC.EQUIP		21,352		10,000		11,352-
		SUBTOTAL FOR OTHR SER&CHR		22,404		13,500		8,904-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,780	1	10,000		4,780-
		608 MAINT & REP GENERAL	1	5,000	1	25,000		20,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	9,220	1	20,000		10,780
		SUBTOTAL FOR CNTRCTL SVCS	3	29,000	3	55,000		26,000
		SUBTOTAL FOR BUDGET CODE 9040	3	146,661	3	136,661		10,000-
		TOTAL FOR BRONX RECREATION	3	146,661	3	136,661		10,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		29,877		14,077		15,800-
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,877		64,077		23,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		30,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP		24,000		30,000		6,000
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000			1-	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,000	1	30,000	1-	23,000
		SUBTOTAL FOR BUDGET CODE 9140	2	71,877	1	124,077	1-	52,200
		TOTAL FOR BROOKLYN RECREATION	2	71,877	1	124,077	1-	52,200
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,601		57,862		30,261
		169 MAINTENANCE SUPPLIES		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,601		62,862		30,261
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		20,816		36,416		15,600
	319	SECURITY EQUIPMENT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				22,316		37,916		15,600
40		OTHR SER&CHR						
	403	OFFICE SERVICES		975				975-
	412	RENTALS OF MISC.EQUIP		27,228		30,000		2,772
SUBTOTAL FOR OTHR SER&CHR				28,203		30,000		1,797
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		86,528		2,000		84,528-
	608	MAINT & REP GENERAL	2		2	30,000		30,000
	633	TRANSPORTATION EXPENDITURES		3,500		3,500		
	695	EDUCATION & REC FOR YOUTH PRGM		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS			2	92,028	2	37,500		54,528-
SUBTOTAL FOR BUDGET CODE 9240			2	175,148	2	168,278		6,870-
TOTAL FOR MANHATTAN RECREATION			2	175,148	2	168,278		6,870-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		129,618		114,740		14,878-
	169	MAINTENANCE SUPPLIES		3,688				3,688-
	170	CLEANING SUPPLIES		4,487				4,487-
SUBTOTAL FOR SUPPLYS&MATL				137,793		114,740		23,053-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		7,800				7,800-
SUBTOTAL FOR PROPTY&EQUIP				7,800				7,800-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		18,075				18,075-
SUBTOTAL FOR OTHR SER&CHR				18,075				18,075-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		1,372				1,372-
	695	EDUCATION & REC FOR YOUTH PRGM		9,700				9,700-
SUBTOTAL FOR CNTRCTL SVCS				11,072				11,072-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9340				174,740		114,740		60,000-
TOTAL FOR QUEENS RECREATION				174,740		114,740		60,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 5402 STATE MISCELLANEOUS								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		35,402				35,402-
SUBTOTAL FOR PROPTY&EQUIP				35,402				35,402-
SUBTOTAL FOR BUDGET CODE 5402				35,402				35,402-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		64,591		61,234		3,357-
		110 FOOD & FORAGE SUPPLIES		2,235				2,235-
		169 MAINTENANCE SUPPLIES		3,011				3,011-
		170 CLEANING SUPPLIES		2,515				2,515-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL				75,852		64,734		11,118-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,627		4,627		
		314 OFFICE FURITURE		2,831		373		2,458-
SUBTOTAL FOR PROPTY&EQUIP				7,458		5,000		2,458-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025		
		412 RENTALS OF MISC.EQUIP		6,306				6,306-
SUBTOTAL FOR OTHR SER&CHR				8,331		2,025		6,306-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000				10,000-
		624 CLEANING SERVICES	1	14,945			1-	14,945-
		695 EDUCATION & REC FOR YOUTH PRGM		12,173				12,173-
SUBTOTAL FOR CNTRCTL SVCS			1	37,118			1-	37,118-
SUBTOTAL FOR BUDGET CODE 9440			1	128,759		71,759	1-	57,000-
TOTAL FOR STATEN ISLAND RECREATION			1	164,161		71,759	1-	92,402-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS			8	2,289,645	6	2,219,036	2-	70,609-

DEPARTMENTAL ESTIMATES - FY25
 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	11,000	2,289,645	20,000	2,219,036	70,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,289,645		2,219,036	70,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,219,036		2,219,036	
OTHER CATEGORICAL		31,137			31,137-
CAPITAL FUNDS - I.F.A.					
STATE		35,402			35,402-
FEDERAL - C.D.					
FEDERAL - OTHER		4,070			4,070-
INTRA-CITY SALES					
TOTAL		2,289,645		2,219,036	70,609-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,211			1-	11,211-
	SUBTOTAL FOR CNTRCTL SVCS			1	11,211			1-	11,211-
	SUBTOTAL FOR BUDGET CODE E010			1	11,211			1-	11,211-
BUDGET CODE: 1016 Vehicles for Capital Program									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		325,000				325,000-
	SUBTOTAL FOR SUPPLYS&MATL				325,000				325,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		156,100		1,046,100		890,000
	SUBTOTAL FOR PROPTY&EQUIP				156,100		1,046,100		890,000
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
	SUBTOTAL FOR OTHR SER&CHR				400,000				400,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	165,000			1-	165,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	165,000			1-	165,000-
	SUBTOTAL FOR BUDGET CODE 1016			1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,950		52,000		37,050
		169	MAINTENANCE SUPPLIES		944				944-
		199	DATA PROCESSING SUPPLIES		29,106				29,106-
	SUBTOTAL FOR SUPPLYS&MATL				45,000		52,000		7,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
	SUBTOTAL FOR CNTRCTL SVCS				7,000				7,000-
	SUBTOTAL FOR BUDGET CODE 1020				52,000		52,000		
TOTAL FOR				2	1,109,311		1,098,100	2-	11,211-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		133,386		794,221		660,835
		117 POSTAGE		23,000		23,000		
		169 MAINTENANCE SUPPLIES		45,000				45,000-
		170 CLEANING SUPPLIES		45,000				45,000-
		199 DATA PROCESSING SUPPLIES		317,189		1,042		316,147-
		SUBTOTAL FOR SUPPLYS&MATL		606,481		861,169		254,688
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,600		2,600		25,000-
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		6,900		6,900		
		319 SECURITY EQUIPMENT		1,650				1,650-
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-
		337 BOOKS-OTHER		2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP		127,650		16,000		111,650-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403 OFFICE SERVICES		61,452		61,452		
		412 RENTALS OF MISC.EQUIP		231,800		231,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,500		35,500		1,000-
		SUBTOTAL FOR OTHR SER&CHR		429,752		428,752		1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,069				82,069-
		602 TELECOMMUNICATIONS MAINT	1	100,000			1-	100,000-
		608 MAINT & REP GENERAL	2	2,027	2	2,027		
		612 OFFICE EQUIPMENT MAINTENANCE	12	33,583	12	95,000		61,417
		624 CLEANING SERVICES	1	21,386			1-	21,386-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
		686 PROF SERV OTHER	1	2,395	1	2,395		
		SUBTOTAL FOR CNTRCTL SVCS	18	244,065	16	102,027	2-	142,038-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS		150		150		
		SUBTOTAL FOR BUDGET CODE 1013	18	1,408,098	16	1,408,098	2-	

BUDGET CODE: 1032 Forestry

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,072		82,000		10,928
		169 MAINTENANCE SUPPLIES		8,564				8,564-
		SUBTOTAL FOR SUPPLYS&MATL		79,636		82,000		2,364
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,364				2,364-
		SUBTOTAL FOR OTHR SER&CHR		2,364				2,364-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000		
		TOTAL FOR CAPITAL PROJECTS	18	1,490,098	16	1,490,098	2-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	20	2,599,409	16	2,588,198	4-	11,211-

DEPARTMENTAL ESTIMATES - FY25
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	867,906	2,599,409	142,906	2,588,198	11,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,599,409		2,588,198	11,211-

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		11,211			11,211-
INTRA-CITY SALES					
TOTAL		2,599,409		2,588,198	11,211-

DEPARTMENTAL ESTIMATES- FY25
 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	4,818	470,552,869	4,641	455,345,573	15,207,296-
FINANCIAL PLAN SAVINGS		11,032,814	540-	9,860,163-	20,892,977-
APPROPRIATION	4,818	481,585,683	4,101	445,485,410	36,100,273-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	359,716,051	329,413,571	30,302,480-
OTHER CATEGORICAL	10,567,952	3,125,396	7,442,556-
CAPITAL FUNDS - I.F.A.	52,011,373	53,691,716	1,680,343
STATE	866,207	667,310	198,897-
FEDERAL - C.D.	1,595,207	1,628,960	33,753
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	56,679,793	56,768,101	88,308

TOTAL 481,585,683 445,485,410 36,100,273-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	34,963,122	170,345,183	25,354,046	137,733,821	32,611,362-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		170,345,183		138,233,821	32,111,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,202,066		130,708,345	23,493,721-
OTHER CATEGORICAL		8,166,161		1,057,061	7,109,100-
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE		351,980			351,980-
FEDERAL - C.D.		1,031,906		92,217	939,689-
FEDERAL - OTHER		86,872		13,000	73,872-
INTRA-CITY SALES		3,918,000		3,775,000	143,000-

TOTAL 170,345,183 138,233,821 32,111,362-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,818	470,552,869	4,641	455,345,573	15,207,296-
FINANCIAL PLAN SAVINGS		11,032,814	540-	9,860,163-	20,892,977-
APPROPRIATION	4,818	481,585,683	4,101	445,485,410	36,100,273-
OTPS					
TOTALS FOR OPERATING BUDGET		170,345,183		137,733,821	32,611,362-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		170,345,183		138,233,821	32,111,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,818	640,898,052	4,641	593,079,394	47,818,658-
FINANCIAL PLAN SAVINGS		11,032,814	540-	9,360,163-	20,392,977-
APPROPRIATION	4,818	651,930,866	4,101	583,719,231	68,211,635-
FUNDING					
CITY		513,918,117		460,121,916	53,796,201-
OTHER CATEGORICAL		18,734,113		4,182,457	14,551,656-
CAPITAL FUNDS - I.F.A.		54,599,571		56,279,914	1,680,343
STATE		1,218,187		667,310	550,877-
FEDERAL - C.D.		2,627,113		1,721,177	905,936-
FEDERAL - OTHER		235,972		203,356	32,616-
INTRA-CITY SALES		60,597,793		60,543,101	54,692-
TOTAL FUNDING		651,930,866		583,719,231	68,211,635-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778			3,778-
		SUBTOTAL FOR F/T SALARIED		3,778			3,778-
		SUBTOTAL FOR BUDGET CODE A106		3,778			3,778-
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,571			220,571-
		SUBTOTAL FOR F/T SALARIED		220,571			220,571-
		SUBTOTAL FOR BUDGET CODE A400		220,571			220,571-
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		298,700	
		SUBTOTAL FOR F/T SALARIED		298,700		298,700	
		SUBTOTAL FOR BUDGET CODE 0110		298,700		298,700	
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,436	9	456,751	36,315
		SUBTOTAL FOR F/T SALARIED	9	420,436	9	456,751	36,315
		SUBTOTAL FOR BUDGET CODE 1207	9	420,436	9	456,751	36,315
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
		SUBTOTAL FOR F/T SALARIED		34,137		34,137	
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
		SUBTOTAL FOR F/T SALARIED		21,816		21,816	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1500				21,816		21,816		
BUDGET CODE: 1501 Office of Chief Architect - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,629		8,922		2,293
SUBTOTAL FOR F/T SALARIED				6,629		8,922		2,293
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				9,984		12,277		2,293
BUDGET CODE: 1601 Diversity and Industry Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,350,310	13	1,375,558		25,248
SUBTOTAL FOR F/T SALARIED			13	1,350,310	13	1,375,558		25,248
03 UNSALARIED		031 UNSALARIED		14,997		14,997		
SUBTOTAL FOR UNSALARIED				14,997		14,997		
04 ADD GRS PAY		047 OVERTIME		6,119		6,119		
SUBTOTAL FOR ADD GRS PAY				6,119		6,119		
SUBTOTAL FOR BUDGET CODE 1601			13	1,371,426	13	1,396,674		25,248
BUDGET CODE: 1700 Design Build Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,528	6	518,578		14,050
SUBTOTAL FOR F/T SALARIED			6	504,528	6	518,578		14,050
SUBTOTAL FOR BUDGET CODE 1700			6	504,528	6	518,578		14,050
BUDGET CODE: 1701 Design Build Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,928	2	329,928		
SUBTOTAL FOR F/T SALARIED			2	329,928	2	329,928		
SUBTOTAL FOR BUDGET CODE 1701			2	329,928	2	329,928		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2800 South East Queens - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,634	9	836,890		20,256
		SUBTOTAL FOR F/T SALARIED	9	816,634	9	836,890		20,256
		SUBTOTAL FOR BUDGET CODE 2800	9	816,634	9	836,890		20,256
BUDGET CODE: 2801 South East Queens - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899		
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899		
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899		
BUDGET CODE: 2802 Pedestrian Ramps - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		943,218		972,436		29,218
		SUBTOTAL FOR F/T SALARIED		943,218		972,436		29,218
		SUBTOTAL FOR BUDGET CODE 2802		943,218		972,436		29,218
BUDGET CODE: 2803 Pedestrian Ramps - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2803	1		1			
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: 8011 NYC Urban Fellow								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000				80,000-
		SUBTOTAL FOR F/T SALARIED		80,000				80,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8011				80,000				80,000-
BUDGET CODE: 8012 High School Student Aide								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 8012				40,000				40,000-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,621		8-		630,621-
SUBTOTAL FOR F/T SALARIED			8	630,621		8-		630,621-
SUBTOTAL FOR BUDGET CODE 8300			8	630,621		8-		630,621-
BUDGET CODE: 8650 Public Buildings - Build it Back CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,996				68,996-
SUBTOTAL FOR F/T SALARIED				68,996				68,996-
SUBTOTAL FOR BUDGET CODE 8650				68,996				68,996-
BUDGET CODE: 8692 ITS CLT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,951		4-		482,951-
SUBTOTAL FOR F/T SALARIED			4	482,951		4-		482,951-
SUBTOTAL FOR BUDGET CODE 8692			4	482,951		4-		482,951-
BUDGET CODE: 8800 Capital Project Scope Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,423				6,423-
SUBTOTAL FOR F/T SALARIED				6,423				6,423-
SUBTOTAL FOR BUDGET CODE 8800				6,423				6,423-
TOTAL FOR			54	6,496,046	42		5,090,086	12- 1,405,960-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,836,230	10	1,869,076	32,846
		SUBTOTAL FOR F/T SALARIED	10	1,836,230	10	1,869,076	32,846
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	10	1,935,725	10	1,968,571	32,846
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,636	1	187,636	
		SUBTOTAL FOR F/T SALARIED	1	187,636	1	187,636	
		SUBTOTAL FOR BUDGET CODE 1003	1	187,636	1	187,636	
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	614,724	4	650,597	35,873
		SUBTOTAL FOR F/T SALARIED	4	614,724	4	650,597	35,873
		SUBTOTAL FOR BUDGET CODE 1005	4	614,724	4	650,597	35,873
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	888,557	17	908,205	19,648
		SUBTOTAL FOR F/T SALARIED	17	888,557	17	908,205	19,648
		SUBTOTAL FOR BUDGET CODE 1007	17	888,557	17	908,205	19,648
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	678,629	6	680,712	2,083
		SUBTOTAL FOR F/T SALARIED	6	678,629	6	680,712	2,083

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1009			6	678,629	6	680,712		2,083
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,275,819	10	1,295,796		19,977
SUBTOTAL FOR F/T SALARIED			10	1,275,819	10	1,295,796		19,977
03 UNSALARIED		031 UNSALARIED		30,579		30,579		
SUBTOTAL FOR UNSALARIED				30,579		30,579		
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	1,471,135	10	1,491,112		19,977
BUDGET CODE: 1112 ITS-Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,979,274	10	2,021,506		42,232
SUBTOTAL FOR F/T SALARIED			10	1,979,274	10	2,021,506		42,232
SUBTOTAL FOR BUDGET CODE 1112			10	1,979,274	10	2,021,506		42,232
BUDGET CODE: 1113 ITS-Networking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	737,939	11	753,005		15,066
SUBTOTAL FOR F/T SALARIED			11	737,939	11	753,005		15,066
SUBTOTAL FOR BUDGET CODE 1113			11	737,939	11	753,005		15,066
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,824	9	684,474		11,650
SUBTOTAL FOR F/T SALARIED			9	672,824	9	684,474		11,650
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
SUBTOTAL FOR UNSALARIED				1,405		1,405		
SUBTOTAL FOR BUDGET CODE 1114			9	674,229	9	685,879		11,650

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,020,523	11	1,052,314	31,791
		SUBTOTAL FOR F/T SALARIED	11	1,020,523	11	1,052,314	31,791
		SUBTOTAL FOR BUDGET CODE 1115	11	1,020,523	11	1,052,314	31,791
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,527,548	17	1,599,329	71,781
		SUBTOTAL FOR F/T SALARIED	17	1,527,548	17	1,599,329	71,781
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	1,601,048	17	1,672,829	71,781
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	785,634	14	813,779	28,145
		SUBTOTAL FOR F/T SALARIED	14	785,634	14	813,779	28,145
		SUBTOTAL FOR BUDGET CODE 1203	14	785,634	14	813,779	28,145
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	653,530	8	686,360	32,830
		SUBTOTAL FOR F/T SALARIED	8	653,530	8	686,360	32,830
03 UNSALARIED		031 UNSALARIED		5,472		5,472	
		SUBTOTAL FOR UNSALARIED		5,472		5,472	
		SUBTOTAL FOR BUDGET CODE 1205	8	659,002	8	691,832	32,830
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		267,497	19,091
		SUBTOTAL FOR F/T SALARIED		248,406		267,497	19,091

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1208				248,406		267,497	19,091
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138	
SUBTOTAL FOR F/T SALARIED				177,138		177,138	
SUBTOTAL FOR BUDGET CODE 1300				177,138		177,138	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	751,717	7	763,888	12,171
SUBTOTAL FOR F/T SALARIED			7	751,717	7	763,888	12,171
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	859,085	7	871,256	12,171
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	715,933	8	739,271	23,338
SUBTOTAL FOR F/T SALARIED			8	715,933	8	739,271	23,338
SUBTOTAL FOR BUDGET CODE 1303			8	715,933	8	739,271	23,338
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	582,571	5	585,337	2,766
SUBTOTAL FOR F/T SALARIED			5	582,571	5	585,337	2,766
SUBTOTAL FOR BUDGET CODE 1305			5	582,571	5	585,337	2,766
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	549,816	9	563,464	13,648
SUBTOTAL FOR F/T SALARIED			9	549,816	9	563,464	13,648
SUBTOTAL FOR BUDGET CODE 1307			9	549,816	9	563,464	13,648

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549		
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549		
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549		
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,816,502	21	1,893,887		77,385
		SUBTOTAL FOR F/T SALARIED	21	1,816,502	21	1,893,887		77,385
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	1,923,109	21	2,000,494		77,385
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,398,994	14	1,443,958		44,964
		SUBTOTAL FOR F/T SALARIED	14	1,398,994	14	1,443,958		44,964
		SUBTOTAL FOR BUDGET CODE 5003	14	1,398,994	14	1,443,958		44,964
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,144,727	11	1,176,221		31,494
		SUBTOTAL FOR F/T SALARIED	11	1,144,727	11	1,176,221		31,494
		SUBTOTAL FOR BUDGET CODE 6100	11	1,144,727	11	1,176,221		31,494
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,622			3-	350,622-
		SUBTOTAL FOR F/T SALARIED	3	350,622			3-	350,622-
		SUBTOTAL FOR BUDGET CODE 8014	3	350,622			3-	350,622-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8396 Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269			4-	438,269-
		SUBTOTAL FOR F/T SALARIED	4	438,269			4-	438,269-
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	4	450,223			4-	450,223-
BUDGET CODE: 8400 Capital Front End Planning- Public Build								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,861,046			25-	2,861,046-
		SUBTOTAL FOR F/T SALARIED	25	2,861,046			25-	2,861,046-
04 ADD GRS PAY		061 SUPPER MONEY		255				255-
		SUBTOTAL FOR ADD GRS PAY		255				255-
		SUBTOTAL FOR BUDGET CODE 8400	25	2,861,301			25-	2,861,301-
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	921,273			8-	921,273-
		SUBTOTAL FOR F/T SALARIED	8	921,273			8-	921,273-
		SUBTOTAL FOR BUDGET CODE 8500	8	921,273			8-	921,273-
BUDGET CODE: 8600 Non-IFA Work- PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972				29,972-
		SUBTOTAL FOR F/T SALARIED		29,972				29,972-
		SUBTOTAL FOR BUDGET CODE 8600		29,972				29,972-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8610 Program Management Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	36,878			3-	36,878-
		SUBTOTAL FOR F/T SALARIED	3	36,878			3-	36,878-
		SUBTOTAL FOR BUDGET CODE 8610	3	36,878			3-	36,878-
BUDGET CODE: 8620 Infrastructure Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	693,487			9-	693,487-
		SUBTOTAL FOR F/T SALARIED	9	693,487			9-	693,487-
		SUBTOTAL FOR BUDGET CODE 8620	9	693,487			9-	693,487-
BUDGET CODE: 8630 Public Buildings Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,581,403			38-	3,581,403-
		SUBTOTAL FOR F/T SALARIED	38	3,581,403			38-	3,581,403-
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	3,625,987			38-	3,625,987-
BUDGET CODE: 8640 Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024			2-	166,024-
		SUBTOTAL FOR F/T SALARIED	2	166,024			2-	166,024-
		SUBTOTAL FOR BUDGET CODE 8640	2	166,024			2-	166,024-
TOTAL FOR EXECUTIVE			302	30,330,150	210	21,763,162	92-	8,566,988-

RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE

BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,369,509	9	1,419,368	49,859
		SUBTOTAL FOR F/T SALARIED	9	1,369,509	9	1,419,368	49,859
		SUBTOTAL FOR BUDGET CODE 2001	9	1,369,509	9	1,419,368	49,859
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,487		123,234	3,747
		SUBTOTAL FOR F/T SALARIED		119,487		123,234	3,747
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		146,292		150,039	3,747
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,720,541	4	1,742,222	21,681
		SUBTOTAL FOR F/T SALARIED	4	1,720,541	4	1,742,222	21,681
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	2,285,748	4	2,307,429	21,681
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	656,968	5	660,673	3,705
		SUBTOTAL FOR F/T SALARIED	5	656,968	5	660,673	3,705
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	678,961	5	682,666	3,705

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,088,932	12	1,111,351	22,419
		SUBTOTAL FOR F/T SALARIED	12	1,088,932	12	1,111,351	22,419
		SUBTOTAL FOR BUDGET CODE 2110	12	1,088,932	12	1,111,351	22,419
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759	
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,118	7	688,940	12,822
		SUBTOTAL FOR F/T SALARIED	7	676,118	7	688,940	12,822
		SUBTOTAL FOR BUDGET CODE 2120	7	676,118	7	688,940	12,822
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,067	2	188,477	1,410
		SUBTOTAL FOR F/T SALARIED	2	187,067	2	188,477	1,410
		SUBTOTAL FOR BUDGET CODE 2121	2	187,067	2	188,477	1,410
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	906,653	16	938,014	31,361
		SUBTOTAL FOR F/T SALARIED	16	906,653	16	938,014	31,361
		SUBTOTAL FOR BUDGET CODE 2130	16	906,653	16	938,014	31,361
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
		SUBTOTAL FOR F/T SALARIED	1	17,357	1	17,357	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357		
BUDGET CODE: 2140 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,167,890	21	1,201,937		34,047
SUBTOTAL FOR F/T SALARIED			21	1,167,890	21	1,201,937		34,047
SUBTOTAL FOR BUDGET CODE 2140			21	1,167,890	21	1,201,937		34,047
BUDGET CODE: 2141 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925		
SUBTOTAL FOR F/T SALARIED			1	406,925	1	406,925		
SUBTOTAL FOR BUDGET CODE 2141			1	406,925	1	406,925		
BUDGET CODE: 2150 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,868	9	571,879		15,011
SUBTOTAL FOR F/T SALARIED			9	556,868	9	571,879		15,011
03 UNSALARIED		031 UNSALARIED		743		743		
SUBTOTAL FOR UNSALARIED				743		743		
SUBTOTAL FOR BUDGET CODE 2150			9	557,611	9	572,622		15,011
BUDGET CODE: 2151 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712		
SUBTOTAL FOR F/T SALARIED			1	217,712	1	217,712		
SUBTOTAL FOR BUDGET CODE 2151			1	217,712	1	217,712		
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	444,539	1	455,783		11,244
SUBTOTAL FOR F/T SALARIED			1	444,539	1	455,783		11,244
SUBTOTAL FOR BUDGET CODE 2200			1	444,539	1	455,783		11,244

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	669,025	4	671,108		2,083
SUBTOTAL FOR F/T SALARIED			4	669,025	4	671,108		2,083
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	684,689	4	686,772		2,083
BUDGET CODE: 2210 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	695,868	5	724,873		29,005
SUBTOTAL FOR F/T SALARIED			5	695,868	5	724,873		29,005
SUBTOTAL FOR BUDGET CODE 2210			5	695,868	5	724,873		29,005
BUDGET CODE: 2211 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1	168,499		
SUBTOTAL FOR F/T SALARIED			1	168,499	1	168,499		
SUBTOTAL FOR BUDGET CODE 2211			1	168,499	1	168,499		
BUDGET CODE: 2220 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	652,463	9	665,796		13,333
SUBTOTAL FOR F/T SALARIED			9	652,463	9	665,796		13,333
SUBTOTAL FOR BUDGET CODE 2220			9	652,463	9	665,796		13,333
BUDGET CODE: 2221 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948		
SUBTOTAL FOR BUDGET CODE 2221			1	15,948	1	15,948		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2230 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	799,507	14	822,763		23,256
		SUBTOTAL FOR F/T SALARIED	14	799,507	14	822,763		23,256
		SUBTOTAL FOR BUDGET CODE 2230	14	799,507	14	822,763		23,256
BUDGET CODE: 2231 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462		
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	140,462		
		SUBTOTAL FOR BUDGET CODE 2231	1	140,462	1	140,462		
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,045,041	11	1,070,923		25,882
		SUBTOTAL FOR F/T SALARIED	11	1,045,041	11	1,070,923		25,882
		SUBTOTAL FOR BUDGET CODE 2340	11	1,045,041	11	1,070,923		25,882
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962		
		SUBTOTAL FOR F/T SALARIED	1	308,962	1	308,962		
03 UNSALARIED		031 UNSALARIED		445		445		
		SUBTOTAL FOR UNSALARIED		445		445		
		SUBTOTAL FOR BUDGET CODE 2341	1	309,407	1	309,407		
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,327	5	400,670		7,343
		SUBTOTAL FOR F/T SALARIED	5	393,327	5	400,670		7,343
		SUBTOTAL FOR BUDGET CODE 2350	5	393,327	5	400,670		7,343
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2351			1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	469,497	6	476,871		7,374
SUBTOTAL FOR F/T SALARIED			6	469,497	6	476,871		7,374
SUBTOTAL FOR BUDGET CODE 2360			6	469,497	6	476,871		7,374
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	461,126	8	471,959		10,833
SUBTOTAL FOR F/T SALARIED			8	461,126	8	471,959		10,833
SUBTOTAL FOR BUDGET CODE 2370			8	461,126	8	471,959		10,833
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	13,857	2	13,857		
SUBTOTAL FOR F/T SALARIED			2	13,857	2	13,857		
SUBTOTAL FOR BUDGET CODE 2371			2	13,857	2	13,857		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,024,095		1,051,211		27,116
SUBTOTAL FOR F/T SALARIED				1,024,095		1,051,211		27,116
SUBTOTAL FOR BUDGET CODE 2380				1,024,095		1,051,211		27,116
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				21,492		21,492		
SUBTOTAL FOR F/T SALARIED				21,492		21,492		
SUBTOTAL FOR BUDGET CODE 2400				21,492		21,492		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	671,733	5	686,604		14,871

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	671,733	5	686,604	14,871
03	UN SALARIED	031 UN SALARIED		5,638		5,638	
SUBTOTAL FOR UN SALARIED				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	687,501	5	702,372	14,871
BUDGET CODE: 2402 Infra-CM1							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	976,277	2	1,007,444	31,167
SUBTOTAL FOR F/T SALARIED			2	976,277	2	1,007,444	31,167
SUBTOTAL FOR BUDGET CODE 2402			2	976,277	2	1,007,444	31,167
BUDGET CODE: 2404 Infra-CM1							
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	920,744	12	949,230	28,486
SUBTOTAL FOR F/T SALARIED			12	920,744	12	949,230	28,486
SUBTOTAL FOR BUDGET CODE 2404			12	920,744	12	949,230	28,486
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	724,619	2	741,313	16,694
SUBTOTAL FOR F/T SALARIED			2	724,619	2	741,313	16,694
SUBTOTAL FOR BUDGET CODE 2500			2	724,619	2	741,313	16,694
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	392,963	5	401,890	8,927
SUBTOTAL FOR F/T SALARIED			5	392,963	5	401,890	8,927
03	UN SALARIED	031 UN SALARIED		12,540		12,540	
SUBTOTAL FOR UN SALARIED				12,540		12,540	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,019		23,019	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	436,042	5	444,969		8,927
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	681,415	12	695,310		13,895
		SUBTOTAL FOR F/T SALARIED	12	681,415	12	695,310		13,895
		SUBTOTAL FOR BUDGET CODE 2502	12	681,415	12	695,310		13,895
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,610	11	610,612		14,002
		SUBTOTAL FOR F/T SALARIED	11	596,610	11	610,612		14,002
		SUBTOTAL FOR BUDGET CODE 2504	11	596,610	11	610,612		14,002
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,454	2	247,035		3,581
		SUBTOTAL FOR F/T SALARIED	2	243,454	2	247,035		3,581
		SUBTOTAL FOR BUDGET CODE 2510	2	243,454	2	247,035		3,581
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	115,801		
		SUBTOTAL FOR F/T SALARIED	2	115,801	2	115,801		
		SUBTOTAL FOR BUDGET CODE 2511	2	115,801	2	115,801		
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	689,337	12	705,695		16,358
		SUBTOTAL FOR F/T SALARIED	12	689,337	12	705,695		16,358
		SUBTOTAL FOR BUDGET CODE 2512	12	689,337	12	705,695		16,358

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630		
		SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630		
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630		
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,875	8	721,182		20,307
		SUBTOTAL FOR F/T SALARIED	8	700,875	8	721,182		20,307
		SUBTOTAL FOR BUDGET CODE 2514	8	700,875	8	721,182		20,307
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	223,395		
		SUBTOTAL FOR F/T SALARIED	1	223,395	1	223,395		
		SUBTOTAL FOR BUDGET CODE 2517	1	223,395	1	223,395		
BUDGET CODE: 2520 Construction Management 4 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504		
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504		
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504		
BUDGET CODE: 2521 Construction Management 4 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,377	3	166,356		17,979
		SUBTOTAL FOR F/T SALARIED	3	148,377	3	166,356		17,979
		SUBTOTAL FOR BUDGET CODE 2521	3	148,377	3	166,356		17,979
BUDGET CODE: 2522 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,565	10	536,284		14,719
		SUBTOTAL FOR F/T SALARIED	10	521,565	10	536,284		14,719
		SUBTOTAL FOR BUDGET CODE 2522	10	521,565	10	536,284		14,719

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2523 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,393	1	140,910		4,517
		SUBTOTAL FOR F/T SALARIED	1	136,393	1	140,910		4,517
		SUBTOTAL FOR BUDGET CODE 2523	1	136,393	1	140,910		4,517
BUDGET CODE: 2524 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,264	13	791,190		21,926
		SUBTOTAL FOR F/T SALARIED	13	769,264	13	791,190		21,926
		SUBTOTAL FOR BUDGET CODE 2524	13	769,264	13	791,190		21,926
BUDGET CODE: 2526 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	866,808	12	895,279		28,471
		SUBTOTAL FOR F/T SALARIED	12	866,808	12	895,279		28,471
		SUBTOTAL FOR BUDGET CODE 2526	12	866,808	12	895,279		28,471
BUDGET CODE: 2527 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,390	5	432,565		8,175
		SUBTOTAL FOR F/T SALARIED	5	424,390	5	432,565		8,175
		SUBTOTAL FOR BUDGET CODE 2527	5	424,390	5	432,565		8,175
BUDGET CODE: 2530 Construction Management 5 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,344	2	100,510		3,166
		SUBTOTAL FOR F/T SALARIED	2	97,344	2	100,510		3,166
		SUBTOTAL FOR BUDGET CODE 2530	2	97,344	2	100,510		3,166
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,008	4	515,680		18,672
		SUBTOTAL FOR F/T SALARIED	4	497,008	4	515,680		18,672
		SUBTOTAL FOR BUDGET CODE 2531	4	497,008	4	515,680		18,672

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,447,586	19	1,490,534	42,948
		SUBTOTAL FOR F/T SALARIED	19	1,447,586	19	1,490,534	42,948
		SUBTOTAL FOR BUDGET CODE 2532	19	1,447,586	19	1,490,534	42,948
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,345	11	785,619	23,274
		SUBTOTAL FOR F/T SALARIED	11	762,345	11	785,619	23,274
		SUBTOTAL FOR BUDGET CODE 2534	11	762,345	11	785,619	23,274
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	951,340	1	977,680	26,340
		SUBTOTAL FOR F/T SALARIED	1	951,340	1	977,680	26,340
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	1	1,216,088	1	1,242,428	26,340
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	825,854	5	837,895	12,041
		SUBTOTAL FOR F/T SALARIED	5	825,854	5	837,895	12,041
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
		SUBTOTAL FOR UNSALARIED		15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 2601	5	859,870	5	871,911	12,041

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752		
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752		
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752		
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,611	2	217,992		6,381
		SUBTOTAL FOR F/T SALARIED	2	211,611	2	217,992		6,381
		SUBTOTAL FOR BUDGET CODE 2611	2	211,611	2	217,992		6,381
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,191	4	298,379		2,188
		SUBTOTAL FOR F/T SALARIED	4	296,191	4	298,379		2,188
		SUBTOTAL FOR BUDGET CODE 2621	4	296,191	4	298,379		2,188
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,896	5	486,620		9,724
		SUBTOTAL FOR F/T SALARIED	5	476,896	5	486,620		9,724
		SUBTOTAL FOR BUDGET CODE 2630	5	476,896	5	486,620		9,724
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841		
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	131,841		
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	131,841		
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,899	4	304,158		6,259
		SUBTOTAL FOR F/T SALARIED	4	297,899	4	304,158		6,259
		SUBTOTAL FOR BUDGET CODE 2640	4	297,899	4	304,158		6,259

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,345	2	184,904		1,559
		SUBTOTAL FOR F/T SALARIED	2	183,345	2	184,904		1,559
		SUBTOTAL FOR BUDGET CODE 2641	2	183,345	2	184,904		1,559
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,155	5	410,447		10,292
		SUBTOTAL FOR F/T SALARIED	5	400,155	5	410,447		10,292
		SUBTOTAL FOR BUDGET CODE 2650	5	400,155	5	410,447		10,292
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119		
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	146,119		
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	146,119		
BUDGET CODE: 2660 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,252	8	522,906		12,654
		SUBTOTAL FOR F/T SALARIED	8	510,252	8	522,906		12,654
		SUBTOTAL FOR BUDGET CODE 2660	8	510,252	8	522,906		12,654
BUDGET CODE: 2661 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	395,151	1	398,251		3,100
		SUBTOTAL FOR F/T SALARIED	1	395,151	1	398,251		3,100
		SUBTOTAL FOR BUDGET CODE 2661	1	395,151	1	398,251		3,100
BUDGET CODE: 2670 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,708	5	488,979		6,271
		SUBTOTAL FOR F/T SALARIED	5	482,708	5	488,979		6,271
		SUBTOTAL FOR BUDGET CODE 2670	5	482,708	5	488,979		6,271

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,174	5	467,043	8,869
		SUBTOTAL FOR F/T SALARIED	5	458,174	5	467,043	8,869
		SUBTOTAL FOR BUDGET CODE 2680	5	458,174	5	467,043	8,869
		TOTAL FOR INFRASTRUCTURE	371	36,330,955	371	37,142,299	811,344
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,104,282		1,116,075	11,793
		SUBTOTAL FOR F/T SALARIED		1,104,282		1,116,075	11,793
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730	
		SUBTOTAL FOR BUDGET CODE 3000		1,160,012		1,171,805	11,793
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,689,625	14	1,717,720	28,095
		SUBTOTAL FOR F/T SALARIED	14	1,689,625	14	1,717,720	28,095
03 UNSALARIED		031 UNSALARIED		7,547		7,547	
		SUBTOTAL FOR UNSALARIED		7,547		7,547	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,734,885	14	1,762,980		28,095
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,032,135	23	2,074,663		42,528
		SUBTOTAL FOR F/T SALARIED	23	2,032,135	23	2,074,663		42,528
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	2,100,512	23	2,143,040		42,528
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058		
		SUBTOTAL FOR F/T SALARIED	5	175,058	5	175,058		
03 UNSALARIED		031 UNSALARIED		3,530		3,530		
		SUBTOTAL FOR UNSALARIED		3,530		3,530		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962		
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962		
		SUBTOTAL FOR BUDGET CODE 3101	5	188,550	5	188,550		
BUDGET CODE: 3102 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,737,437	7	1,778,906		41,469
		SUBTOTAL FOR F/T SALARIED	7	1,737,437	7	1,778,906		41,469
		SUBTOTAL FOR BUDGET CODE 3102	7	1,737,437	7	1,778,906		41,469

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	728,903	17	739,811	10,908
		SUBTOTAL FOR F/T SALARIED	17	728,903	17	739,811	10,908
		SUBTOTAL FOR BUDGET CODE 3103	17	728,903	17	739,811	10,908
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,392,312	14	1,415,491	23,179
		SUBTOTAL FOR F/T SALARIED	14	1,392,312	14	1,415,491	23,179
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	1,419,639	14	1,442,818	23,179
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,556	1	116,082	1,526
		SUBTOTAL FOR F/T SALARIED	1	114,556	1	116,082	1,526
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	138,440	1	139,966	1,526
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
		SUBTOTAL FOR F/T SALARIED		8,570		8,570	
		SUBTOTAL FOR BUDGET CODE 3300		8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905			
		SUBTOTAL FOR F/T SALARIED	2	157,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941			
		SUBTOTAL FOR ADD GRS PAY		6,941			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3302			2	164,846			2-	164,846-
BUDGET CODE: 3310 PB--Dep/Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,106,890	12	1,127,441		20,551
SUBTOTAL FOR F/T SALARIED			12	1,106,890	12	1,127,441		20,551
SUBTOTAL FOR BUDGET CODE 3310			12	1,106,890	12	1,127,441		20,551
BUDGET CODE: 3320 PB--Tanks/Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,358,444	18	1,388,504		30,060
SUBTOTAL FOR F/T SALARIED			18	1,358,444	18	1,388,504		30,060
SUBTOTAL FOR BUDGET CODE 3320			18	1,358,444	18	1,388,504		30,060
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,558,455	37	4,678,348		119,893
SUBTOTAL FOR F/T SALARIED			37	4,558,455	37	4,678,348		119,893
03 UNSALARIED		031 UNSALARIED		45,368		45,368		
SUBTOTAL FOR UNSALARIED				45,368		45,368		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042 LONGEVITY DIFFERENTIAL		238,610		238,610		
		045 HOLIDAY PAY		8,867		8,867		
		047 OVERTIME		148,509		148,509		
		061 SUPPER MONEY		6,439		6,439		
SUBTOTAL FOR ADD GRS PAY				410,000		410,000		
SUBTOTAL FOR BUDGET CODE 3400			37	5,013,823	37	5,133,716		119,893
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229		
SUBTOTAL FOR F/T SALARIED			1	145,229	1	145,229		
03 UNSALARIED		031 UNSALARIED		45,517		45,517		
SUBTOTAL FOR UNSALARIED				45,517		45,517		

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
		SUBTOTAL FOR BUDGET CODE 3401	1	200,414	1	200,414	
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,424,207	23	2,476,236	52,029
		SUBTOTAL FOR F/T SALARIED	23	2,424,207	23	2,476,236	52,029
03 UNSALARIED		031 UNSALARIED		8,075		9,551	1,476
		SUBTOTAL FOR UNSALARIED		8,075		9,551	1,476
		SUBTOTAL FOR BUDGET CODE 3410	23	2,432,282	23	2,485,787	53,505
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804	
		SUBTOTAL FOR F/T SALARIED	2	34,804	2	34,804	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
		SUBTOTAL FOR UNSALARIED		2,248		2,248	
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052	
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,459,374	25	2,511,255	51,881
		SUBTOTAL FOR F/T SALARIED	25	2,459,374	25	2,511,255	51,881
		SUBTOTAL FOR BUDGET CODE 3420	25	2,459,374	25	2,511,255	51,881
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563	
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563	
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,751,523	30		2,807,107	55,584
		SUBTOTAL FOR F/T SALARIED	30	2,751,523	30		2,807,107	55,584
		SUBTOTAL FOR BUDGET CODE 3430	30	2,751,523	30		2,807,107	55,584
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,461			55,069	1,608
		SUBTOTAL FOR F/T SALARIED		53,461			55,069	1,608
		SUBTOTAL FOR BUDGET CODE 3431		53,461			55,069	1,608
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		17,154			17,154	
		SUBTOTAL FOR F/T SALARIED		17,154			17,154	
		SUBTOTAL FOR BUDGET CODE 3700		17,154			17,154	
BUDGET CODE: 4300 PM Executive/Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,586			104,660	3,074
		SUBTOTAL FOR F/T SALARIED		101,586			104,660	3,074
		SUBTOTAL FOR BUDGET CODE 4300		101,586			104,660	3,074
BUDGET CODE: 4401 PM Estimating/Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482			9,482	
		SUBTOTAL FOR F/T SALARIED		9,482			9,482	
03 UNSALARIED		031 UNSALARIED		8,429			8,429	
		SUBTOTAL FOR UNSALARIED		8,429			8,429	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		92,791		92,791		
		TOTAL FOR STRUCTURES	232	25,016,649	230	25,347,457	2-	330,808
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		142,585		10,199
		SUBTOTAL FOR F/T SALARIED		132,386		142,585		10,199
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		158,388		168,587		10,199
BUDGET CODE: 4001 Program Management / Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693		
		SUBTOTAL FOR F/T SALARIED	1	357,693	1	357,693		
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	1	379,110	1	379,110		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,318,814	8	1,358,168		39,354
		SUBTOTAL FOR F/T SALARIED	8	1,318,814	8	1,358,168		39,354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128		

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	8	1,610,033	8	1,649,387	39,354
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,094	3	175,094	
		SUBTOTAL FOR F/T SALARIED	3	175,094	3	175,094	
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	274,742	3	274,742	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	286,993	7	294,152	7,159
		SUBTOTAL FOR F/T SALARIED	7	286,993	7	294,152	7,159
		SUBTOTAL FOR BUDGET CODE 4102	7	286,993	7	294,152	7,159
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,141,500	16	1,176,462	34,962
		SUBTOTAL FOR F/T SALARIED	16	1,141,500	16	1,176,462	34,962
		SUBTOTAL FOR BUDGET CODE 4104	16	1,141,500	16	1,176,462	34,962
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,952	3	247,302	7,350
		SUBTOTAL FOR F/T SALARIED	3	239,952	3	247,302	7,350

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4106			3	239,952	3	247,302	7,350
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,632	3	289,221	5,589
SUBTOTAL FOR F/T SALARIED			3	283,632	3	289,221	5,589
SUBTOTAL FOR BUDGET CODE 4108			3	283,632	3	289,221	5,589
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294	
SUBTOTAL FOR F/T SALARIED				13,294		13,294	
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		281,767		286,323	4,556
SUBTOTAL FOR F/T SALARIED				281,767		286,323	4,556
SUBTOTAL FOR BUDGET CODE 4200				281,767		286,323	4,556
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	998,073	6	1,036,356	38,283
SUBTOTAL FOR F/T SALARIED			6	998,073	6	1,036,356	38,283
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	1,016,138	6	1,054,421	38,283
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	488,908	9	502,433	13,525
SUBTOTAL FOR F/T SALARIED			9	488,908	9	502,433	13,525

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202			9	488,908	9	502,433		13,525
BUDGET CODE: 4203 S&SS-QACS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	15,442	1	15,442		
SUBTOTAL FOR F/T SALARIED			1	15,442	1	15,442		
SUBTOTAL FOR BUDGET CODE 4203			1	15,442	1	15,442		
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	494,688	10	517,683		22,995
SUBTOTAL FOR F/T SALARIED			10	494,688	10	517,683		22,995
SUBTOTAL FOR BUDGET CODE 4205			10	494,688	10	517,683		22,995
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	880,775	9	910,352		29,577
SUBTOTAL FOR F/T SALARIED			9	880,775	9	910,352		29,577
SUBTOTAL FOR BUDGET CODE 4206			9	880,775	9	910,352		29,577
BUDGET CODE: 4207 S&SS-OEGS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	241,738	4	250,948		9,210
SUBTOTAL FOR F/T SALARIED			4	241,738	4	250,948		9,210
SUBTOTAL FOR BUDGET CODE 4207			4	241,738	4	250,948		9,210
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	110,684	1	114,778		4,094
SUBTOTAL FOR F/T SALARIED			1	110,684	1	114,778		4,094
SUBTOTAL FOR BUDGET CODE 4208			1	110,684	1	114,778		4,094
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	8,567	1	8,567		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567		
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567		
BUDGET CODE: 4600 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,599,300	16	1,633,212		33,912
		SUBTOTAL FOR F/T SALARIED	16	1,599,300	16	1,633,212		33,912
		SUBTOTAL FOR BUDGET CODE 4600	16	1,599,300	16	1,633,212		33,912
BUDGET CODE: 4601 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,288	8	701,275		4,987
		SUBTOTAL FOR F/T SALARIED	8	696,288	8	701,275		4,987
		SUBTOTAL FOR BUDGET CODE 4601	8	696,288	8	701,275		4,987
		TOTAL FOR TECHNICAL SUPPORT	106	10,221,939	106	10,487,691		265,752
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	29	2,668,847	29	2,747,515		78,668
		SUBTOTAL FOR F/T SALARIED	29	2,668,847	29	2,747,515		78,668
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	29	2,914,248	29	2,992,916	78,668
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,864,956	26	1,916,107	51,151
		SUBTOTAL FOR F/T SALARIED	26	1,864,956	26	1,916,107	51,151
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	26	1,948,680	26	1,999,831	51,151
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,358,232	29	2,462,467	104,235
		SUBTOTAL FOR F/T SALARIED	29	2,358,232	29	2,462,467	104,235
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	29	2,426,187	29	2,530,422	104,235
TOTAL FOR ADMINISTRATION			84	7,300,585	84	7,523,169	222,584

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,874	5	211,843	3,969
		SUBTOTAL FOR F/T SALARIED	5	207,874	5	211,843	3,969
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	529,459	5	533,428	3,969
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,959	4	397,452	4,493
		SUBTOTAL FOR F/T SALARIED	4	392,959	4	397,452	4,493
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	421,268	4	425,761	4,493
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768	
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768	
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,691,599	15	1,742,325		50,726
		SUBTOTAL FOR F/T SALARIED	15	1,691,599	15	1,742,325		50,726
		SUBTOTAL FOR BUDGET CODE 6200	15	1,691,599	15	1,742,325		50,726
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395		
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395		
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395		
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,204	6	329,630		6,426
		SUBTOTAL FOR F/T SALARIED	6	323,204	6	329,630		6,426
		SUBTOTAL FOR BUDGET CODE 6300	6	323,204	6	329,630		6,426
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,594	2	241,184		10,590
		SUBTOTAL FOR F/T SALARIED	2	230,594	2	241,184		10,590
		SUBTOTAL FOR BUDGET CODE 6400	2	230,594	2	241,184		10,590
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900		
		SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900		
		SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900		
BUDGET CODE: 6500 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,367	1	159,069		9,702
		SUBTOTAL FOR F/T SALARIED	1	149,367	1	159,069		9,702

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6500			1	149,367	1	159,069	9,702
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,940		28,940	
SUBTOTAL FOR F/T SALARIED				28,940		28,940	
SUBTOTAL FOR BUDGET CODE 6501				28,940		28,940	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	577,078	4	586,165	9,087
SUBTOTAL FOR F/T SALARIED			4	577,078	4	586,165	9,087
SUBTOTAL FOR BUDGET CODE 6600			4	577,078	4	586,165	9,087
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,022	2	288,733	6,711
SUBTOTAL FOR F/T SALARIED			2	282,022	2	288,733	6,711
SUBTOTAL FOR BUDGET CODE 6601			2	282,022	2	288,733	6,711
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	808,125	7	825,390	17,265
SUBTOTAL FOR F/T SALARIED			7	808,125	7	825,390	17,265
SUBTOTAL FOR BUDGET CODE 6701			7	808,125	7	825,390	17,265
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	290,593	2	296,346	5,753
SUBTOTAL FOR F/T SALARIED			2	290,593	2	296,346	5,753
SUBTOTAL FOR BUDGET CODE 6800			2	290,593	2	296,346	5,753
TOTAL FOR ARCHITECTURE AND ENGINEERING			52	5,396,312	52	5,521,034	124,722

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DESIGN & ENGINEERING PS			1,201	121,092,636	1,095	112,874,898	106-	8,217,738-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,201	121,092,636	1,095	112,874,898	8,217,738-
FINANCIAL PLAN SAVINGS	13-	1,078,059-		25,624-	1,052,435
APPROPRIATION	1,188	120,014,577	1,095	112,849,274	7,165,303-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,560,947		9,560,947-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,221,589	112,849,274	2,627,685
STATE			
FEDERAL - C.D.	220,571		220,571-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470		11,470-
TOTAL	120,014,577	112,849,274	7,165,303-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	139,777-139,777	1	139,777	139,777
40510	ACCOUNTANT	72,000- 97,919	9	87,907	791,164
1002C	ADM MANAGER-NON-MGRL	74,123-122,000	12	93,051	1,116,616
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,555-131,787	11	104,592	1,150,509
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,668-150,045	32	117,724	3,767,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,278-114,278	1	114,278	114,278
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	108,150-108,150	1	108,150	108,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,344-131,126	4	106,801	427,202
10004	ADMINISTRATIVE ARCHITECT	140,080-193,968	9	157,987	1,421,887
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	84,414-159,671	15	123,221	1,848,316
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	127,848-127,848	1	127,848	127,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	129,753-230,000	5	191,338	956,689
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-221,000	29	158,066	4,583,916
10015	ADMINISTRATIVE ENGINEER	137,578-221,000	31	159,825	4,954,563
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,257-141,915	33	126,346	4,169,427
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,758-150,818	2	127,288	254,576
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	141,813-141,813	2	141,813	283,626
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	142,066-142,066	1	142,066	142,066
10025	ADMINISTRATIVE MANAGER	142,881-221,000	2	181,941	363,881
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,416-136,875	8	102,479	819,835
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-193,968	29	144,042	4,177,211
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,405-146,237	91	117,446	10,687,553
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,544-161,544	1	161,544	161,544
10026	ADMINISTRATIVE STAFF ANALYST	123,015-177,467	5	149,162	745,809
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	9	122,570	1,103,131
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,784-153,784	1	153,784	153,784
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-122,000	6	101,723	610,339
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	92,701- 92,701	1	92,701	92,701
30087	AGENCY ATTORNEY	108,057-125,663	2	116,860	233,720
30086	AGENCY ATTORNEY INTERNE	73,579- 80,402	5	77,673	388,364
82950	AGENCY CHIEF CONTRACTING OFFICER	163,598-163,598	1	163,598	163,598
21215	ARCHITECT	100,781-122,771	9	114,309	1,028,779
31313	ASBESTOS HANDLER	75,814- 75,814	1	75,814	75,814
21210	ASSISTANT ARCHITECT	93,587- 93,587	2	93,587	187,174
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,587	84	76,202	6,401,000
20310	ASSISTANT ELECTRICAL ENGINEER	87,715- 87,715	1	87,715	87,715
20617	ASSISTANT ENVIRONMENTAL ENGINEER	81,523- 81,523	1	81,523	81,523
21310	ASSISTANT LANDSCAPE ARCHITECT	71,726- 71,726	1	71,726	71,726
20410	ASSISTANT MECHANICAL ENGINEER	79,912- 93,587	2	86,750	173,499
22092	ASSISTANT URBAN DESIGNER	71,726- 71,726	1	71,726	71,726

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 82,448	4	78,834	315,336
22427	ASSOCIATE PROJECT MANAGER	85,146-133,945	66	100,569	6,637,576
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	107,572-107,572	1	107,572	107,572
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,422- 63,422	1	63,422	63,422
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	6	93,955	563,727
22124	ASSOCIATE URBAN DESIGNER	93,854-111,515	5	101,046	505,232
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,273-147,518	3	126,866	380,597
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-123,880	7	115,077	805,536
22122	CITY PLANNER	81,639-122,003	3	99,467	298,402
21744	CITY RESEARCH SCIENTIST	74,041- 94,882	3	81,922	245,767
20215	CIVIL ENGINEER	87,309-133,496	17	105,069	1,786,165
20202	CIVIL ENGINEERING INTERN	64,608- 68,034	20	64,951	1,299,012
30726	CLAIM SPECIALIST	58,710- 62,285	2	60,498	120,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,546- 68,720	14	60,618	848,649
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	45,798- 66,000	10	57,826	578,258
56058	COMMUNITY COORDINATOR	45,000- 91,769	57	73,384	4,182,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	122,506-122,506	1	122,506	122,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,142- 66,142	1	66,142	66,142
13615	COMPUTER SERVICE TECHNICIAN	71,998- 71,998	1	71,998	71,998
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-136,711	19	112,092	2,129,751
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,537	554,148
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,777-135,777	1	135,777	135,777
34202	CONSTRUCTION PROJECT MANAGER	71,726-126,763	94	93,543	8,793,015
95048	DEPUTY COMMISSIONER (DDC)	207,360-207,360	1	207,360	207,360
20315	ELECTRICAL ENGINEER	94,791- 94,791	1	94,791	94,791
20113	ENGINEERING TECHNICIAN	61,580- 85,528	13	72,738	945,598
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,773-104,463	6	94,537	567,220
20123	ESTIMATOR (MECHANICAL)	77,719-101,074	2	89,397	178,793
95005	EXECUTIVE AGENCY COUNSEL	127,844-225,145	7	175,271	1,226,898
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	163,598-163,598	1	163,598	163,598
95045	FIRST DEPUTY COMMISSIONER (DDC)	232,000-232,000	1	232,000	232,000
21915	GEOLOGIST	79,149- 92,005	3	87,704	263,112
91415	GRAPHIC ARTIST	69,304-106,924	4	92,339	369,356
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981
31305	INDUSTRIAL HYGIENIST	51,785- 61,237	2	56,511	113,022
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	46,227- 70,990	3	54,481	163,444
06797	IT PROJECT SPECIALIST	92,700-120,200	5	104,389	521,944
06799	IT SERVICE MANAGEMENT SPECIALIST	75,000- 94,000	3	81,333	244,000
21315	LANDSCAPE ARCHITECT	100,841-112,645	4	108,386	433,543

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	71,840- 98,460	5	87,758	438,790
20415	MECHANICAL ENGINEER	112,847-124,717	2	118,782	237,564
20403	MECHANICAL ENGINEERING INTERN	68,034- 68,034	1	68,034	68,034
91212	MOTOR VEHICLE OPERATOR	53,624- 53,624	1	53,624	53,624
91232	MOTOR VEHICLE SUPERVISOR	63,542- 67,973	2	65,758	131,515
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,329- 89,729	30	72,930	2,187,896
30820	PRINCIPAL TITLE EXAMINER	80,340- 80,340	2	80,340	160,680
12158	PROCUREMENT ANALYST	66,000-106,179	17	78,265	1,330,497
60621	PROGRAM PRODUCER	99,144- 99,144	1	99,144	99,144
22426	PROJECT MANAGER	71,726- 93,587	27	76,341	2,061,214
22425	PROJECT MANAGER INTERN#	59,265- 64,760	32	64,350	2,059,211
60215	PUBLIC RECORDS AIDE	44,136- 58,835	4	50,156	200,622
34171	QUALITY ASSURANCE SPECIALIST	71,508- 71,508	1	71,508	71,508
10252	SECRETARY	51,431- 69,355	3	62,844	188,531
12947	SECRETARY TO THE COMMISSIONER (DDC)	75,508- 75,508	1	75,508	75,508
06800	SENIOR IT ARCHITECT	100,000-130,203	6	116,322	697,930
80184	SPACE ANALYST	85,147- 85,147	1	85,147	85,147
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	143,220-143,220	1	143,220	143,220
12626	STAFF ANALYST	62,470- 80,066	31	72,247	2,239,645
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
12200	STOCK WORKER	47,776- 51,598	2	49,687	99,374
70817	SUPERVISING SPECIAL OFFICER	84,010- 84,010	1	84,010	84,010
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	100,394-100,394	1	100,394	100,394
12202	SUPERVISOR OF STOCK WORKERS	82,342- 82,342	1	82,342	82,342
121015	SURVEYOR	78,432-119,554	40	84,604	3,384,163
22316	TRANSPORTATION SPECIALIST	107,484-107,484	1	107,484	107,484
TOTAL FOR OBJECT 001			1,080		107,741,880

POSITION SCHEDULE FOR U/A 001	1,080	107,741,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,496,415
TOTAL FOR U/A 001	1,095	109,238,295

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60 CNTRCTL SVCS		686 PROF SERV OTHER		249,877				249,877-
		SUBTOTAL FOR CNTRCTL SVCS		249,877				249,877-
		SUBTOTAL FOR BUDGET CODE A101		249,877				249,877-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,421				106,421-
		SUBTOTAL FOR CNTRCTL SVCS		106,421				106,421-
		SUBTOTAL FOR BUDGET CODE A500		106,421				106,421-
BUDGET CODE: A502 ESCR: Environmental Review - ADC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	125,683			1-	125,683-
		686 PROF SERV OTHER	2	183,242	2			183,242-
		SUBTOTAL FOR CNTRCTL SVCS	3	308,925	2		1-	308,925-
		SUBTOTAL FOR BUDGET CODE A502	3	308,925	2		1-	308,925-
BUDGET CODE: A504 Red Hook: Design - PLAN								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,817,583				1,817,583-
		SUBTOTAL FOR CNTRCTL SVCS		1,817,583				1,817,583-
		SUBTOTAL FOR BUDGET CODE A504		1,817,583				1,817,583-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		349,965				349,965-
		SUBTOTAL FOR CNTRCTL SVCS		349,965				349,965-
		SUBTOTAL FOR BUDGET CODE A801		349,965				349,965-
BUDGET CODE: E002 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	63,123	3			63,123-
		SUBTOTAL FOR CNTRCTL SVCS	3	63,123	3			63,123-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E002			3	63,123	3			63,123-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,743,836				13,743,836-
SUBTOTAL FOR CNTRCTL SVCS				13,743,836				13,743,836-
SUBTOTAL FOR BUDGET CODE E003				13,743,836				13,743,836-
BUDGET CODE: M001 Asylum Seekers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,951,719				1,951,719-
SUBTOTAL FOR CNTRCTL SVCS				1,951,719				1,951,719-
SUBTOTAL FOR BUDGET CODE M001				1,951,719				1,951,719-
BUDGET CODE: 0072 Department of Correction - Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,331,682				2,331,682-
		686 PROF SERV OTHER		152,400				152,400-
SUBTOTAL FOR CNTRCTL SVCS				2,484,082				2,484,082-
SUBTOTAL FOR BUDGET CODE 0072				2,484,082				2,484,082-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,883		7,883		3,000
		110 FOOD & FORAGE SUPPLIES		10,349		2,549		7,800-
SUBTOTAL FOR SUPPLYS&MATL				15,232		10,432		4,800-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,360		4,360		
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				5,360		4,360		1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		412 RENTALS OF MISC.EQUIP		2,704		8,504		5,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				4,804		9,104		4,300
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,500		3,500		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,500				5,500-
		SUBTOTAL FOR FXD MIS CHGS		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 0100		34,396		27,396		7,000-
BUDGET CODE: 0101 Creative Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		37,337				37,337-
		SUBTOTAL FOR PROPTY&EQUIP		37,337				37,337-
		SUBTOTAL FOR BUDGET CODE 0101		42,337				42,337-
BUDGET CODE: 0103 Employee Engagement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0103		5,000				5,000-
BUDGET CODE: 0110 Law								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800		
		SUBTOTAL FOR SUPPLYS&MATL		4,800		4,800		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		42		42		
		337 BOOKS-OTHER		8,054		3,054		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,096		3,096		5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,421		9,421		
		SUBTOTAL FOR OTHR SER&CHR		9,421		9,421		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110				37,004		32,004		5,000-
BUDGET CODE: 0120 Human Resources								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		403		10,000		9,597
SUBTOTAL FOR SUPPLYS&MATL				403		10,000		9,597
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000		20,000		
		337 BOOKS-OTHER				900		900
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,900		900
40		OTHR SER&CHR 417 ADVERTISING		21,250		21,250		
		422 TEMPORARY SERVICE		4,352		30,000		25,648
SUBTOTAL FOR OTHR SER&CHR				25,602		51,250		25,648
60		CNTRCTL SVCS 620 WASTE DISPOSAL		2,500		2,500		
		622 TEMPORARY SERVICES	1	81,145	1	50,000		31,145-
		671 TRAINING PRGM CITY EMPLOYEES		285,000		285,000		
		686 PROF SERV OTHER		9,532		4,532		5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	378,177	1	342,032		36,145-
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			1	494,182	1	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		5,179				5,179-
SUBTOTAL FOR PROPTY&EQUIP				5,179				5,179-
SUBTOTAL FOR BUDGET CODE 7491				5,179				5,179-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 7890		100,000		100,000		
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		20,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		20,000		5,000
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		686 PROF SERV OTHER		80,000		80,000		
		SUBTOTAL FOR CNTRCTL SVCS		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7990		100,000		100,000		
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	5,788,602			6-	5,788,602-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,788,602			6-	5,788,602-
		SUBTOTAL FOR BUDGET CODE 8000	6	5,788,602			6-	5,788,602-
BUDGET CODE: 8021 BIB Tishman City Funded								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		751,411				751,411-
		SUBTOTAL FOR CNTRCTL SVCS		751,411				751,411-
		SUBTOTAL FOR BUDGET CODE 8021		751,411				751,411-
BUDGET CODE: 8200 Borough Based Jail Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES		39,979				39,979-
		SUBTOTAL FOR CNTRCTL SVCS		47,979				47,979-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8200				47,979				47,979-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,026,550				3,026,550-
SUBTOTAL FOR CNTRCTL SVCS				3,026,550				3,026,550-
SUBTOTAL FOR BUDGET CODE 8300				3,026,550				3,026,550-
BUDGET CODE: 8690 ITS CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,993				527,993-
		684 PROF SERV COMPUTER SERVICES		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,127,993				1,127,993-
SUBTOTAL FOR BUDGET CODE 8690				1,127,993				1,127,993-
BUDGET CODE: 8800 Capital Project Scope Development								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		375,638				375,638-
SUBTOTAL FOR OTHR SER&CHR				375,638				375,638-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 8800				675,638				675,638-
BUDGET CODE: 8906 Hunters Point Library - Expense								
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 8906				1,500,000				1,500,000-
TOTAL FOR			13	34,973,732	6	915,512	7-	34,058,220-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0130 Equal Employment Opportunity								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,000			6,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
	SUBTOTAL FOR BUDGET CODE 0130				7,000			7,000-
BUDGET CODE: 0140 Public Information								
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,700			2,700-
	SUBTOTAL FOR PROPTY&EQUIP				2,700			2,700-
	SUBTOTAL FOR BUDGET CODE 0140				2,700			2,700-
BUDGET CODE: 0160 Finance & Procurement								
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
	SUBTOTAL FOR OTHR SER&CHR				32,000			32,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		119,376			119,376-
		622	TEMPORARY SERVICES	1	47,976	1	60,000	12,024
	SUBTOTAL FOR CNTRCTL SVCS			1	167,352	1	60,000	107,352-
	SUBTOTAL FOR BUDGET CODE 0160			1	199,352	1	60,000	139,352-
BUDGET CODE: 1300 EAO								
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
	SUBTOTAL FOR BUDGET CODE 1300				3,000			3,000-
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,619		87,200	49,581
	SUBTOTAL FOR SUPPLYS&MATL				37,619		87,200	49,581
30	PROPTY&EQUIP	337	BOOKS-OTHER		21,581		5,000	16,581-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		21,581		5,000	16,581-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000			18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		499 OTHER EXPENSES - GENERAL		40,482		40,482	
		SUBTOTAL FOR OTHR SER&CHR		60,782		42,282	18,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		13,000			13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000			13,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 3090		134,482		134,482	
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL					
		827001 10F MOTOR VEHICLE FUEL		5,000		5,000	
		856001 10F MOTOR VEHICLE FUEL		86,220		86,220	
		856001 10X SUPPLIES + MATERIALS - GENERAL		50,000		80,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL		284,563		473,599	189,036
		117 POSTAGE		39,848		66,468	26,620
		SUBTOTAL FOR SUPPLYS&MATL		465,631		711,287	245,656
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,163		94,302	37,861-
		305 MOTOR VEHICLES		276,864		276,864	
		314 OFFICE FURITURE		45,640		45,640	
		315 OFFICE EQUIPMENT		20,000		20,000	
		319 SECURITY EQUIPMENT		15,157			15,157-
		337 BOOKS-OTHER		6,046		6,046	
		SUBTOTAL FOR PROPTY&EQUIP		495,870		442,852	53,018-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		749,306		749,306	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		180,196		80,196	100,000-
		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					

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		403,137		403,137		
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		331,496		280,496		51,000-
		414 RENTALS - LAND BLDGS & STRUCTS		11,773,319		11,773,319		
	856001	42C HEAT LIGHT & POWER		621,498		621,498		
		423 HEAT LIGHT & POWER		11,587		11,587		
		451 NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000		
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		499 OTHER EXPENSES - GENERAL		813,909		1,060,398		246,489
		SUBTOTAL FOR OTHR SER&CHR		15,186,788		15,282,277		95,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		15,000		
		608 MAINT & REP GENERAL	4	81,000	4	85,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	85,000	3	85,000		
		613 DATA PROCESSING EQUIPMENT		2,200		2,200		
		619 SECURITY SERVICES	1	450,152	1	383,532		66,620-
		620 WASTE DISPOSAL	1	4,000	1			4,000-
		624 CLEANING SERVICES	3	15,000	3	15,000		
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	687,352	13	620,732		66,620-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		73,120		69,120
		732 MISCELLANEOUS AWARDS				7,000		7,000
		SUBTOTAL FOR FXD MIS CHGS		4,000		80,120		76,120
		SUBTOTAL FOR BUDGET CODE 7090	13	16,839,641	13	17,137,268		297,627
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		18,126				18,126-
		SUBTOTAL FOR PROPTY&EQUIP		18,126				18,126-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		27,303				27,303-
		SUBTOTAL FOR CNTRCTL SVCS		27,303				27,303-
		SUBTOTAL FOR BUDGET CODE 7091		45,429				45,429-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,500		55,600		23,100
		199 DATA PROCESSING SUPPLIES		19,721		30,000		10,279
		SUBTOTAL FOR SUPPLYS&MATL		52,221		85,600		33,379
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000		1,000		4,000-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,500		6,500		4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		1,000		19,000-
		SUBTOTAL FOR OTHR SER&CHR		21,900		2,900		19,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,600				2,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,279	1			6,279-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,879	1			8,879-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 7290	1	95,000	1	95,000		
BUDGET CODE: 7291 Infra - South East Queens Project								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		637,895		637,895		
		SUBTOTAL FOR OTHR SER&CHR		637,895		637,895		
		SUBTOTAL FOR BUDGET CODE 7291		637,895		637,895		
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,000		33,000
		199 DATA PROCESSING SUPPLIES		850,000		1,036,000		186,000
		SUBTOTAL FOR SUPPLYS&MATL		850,000		1,069,000		219,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		135,701		92,549		43,152-
		SUBTOTAL FOR PROPTY&EQUIP		135,701		92,549		43,152-
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
	858001	42G DATA PROCESSING SERVICES		59,065		59,065		
		SUBTOTAL FOR OTHR SER&CHR		148,454		148,454		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500		
		613 DATA PROCESSING EQUIPMENT		286,345		296,497		10,152
		684 PROF SERV COMPUTER SERVICES	1	420,000	1	170,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	714,845	1	474,997		239,848-
		SUBTOTAL FOR BUDGET CODE 7390	1	1,849,000	1	1,785,000		64,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,023		30,000		27,977
		SUBTOTAL FOR SUPPLYS&MATL		2,023		30,000		27,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,800		25,000		49,800-
		315 OFFICE EQUIPMENT		2,750				2,750-
		337 BOOKS-OTHER		8,227				8,227-
		SUBTOTAL FOR PROPTY&EQUIP		85,777		25,000		60,777-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		15,000		7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000		15,000		11,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				15,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES	3	21,000	3			21,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,000	3	15,000		6,000-
		SUBTOTAL FOR BUDGET CODE 7490	3	134,800	3	85,000		49,800-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR		363		363		
		SUBTOTAL FOR BUDGET CODE 7690		363		363		
BUDGET CODE: 8014 Law-City Funded								
60 CNTRCTL SVCS		686 PROF SERV OTHER		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 8014		300,000				300,000-
BUDGET CODE: 8397 Executive/Community Outreach								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		147,053		147,053-
		SUBTOTAL FOR OTHR SER&CHR		147,053				147,053-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		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		337	BOOKS-OTHER		12		12-
		SUBTOTAL FOR PROPTY&EQUIP		12				12-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350-
			402	TELEPHONE & OTHER COMMUNICATNS		24,640		24,640-
			451	NON OVERNIGHT TRVL EXP-GENERAL		182		182-
		SUBTOTAL FOR OTHR SER&CHR		26,172				26,172-
		SUBTOTAL FOR BUDGET CODE 8401		30,384				30,384-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350-
		SUBTOTAL FOR OTHR SER&CHR		1,350				1,350-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,063		6,063-
		SUBTOTAL FOR CNTRCTL SVCS		6,063				6,063-
		SUBTOTAL FOR BUDGET CODE 8501		7,413				7,413-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 8601 Non-IFA Work-OTPS								
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL		86,466				86,466-
	SUBTOTAL FOR OTHR SER&CHR			92,104		5,638		86,466-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1,500,000				1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,500,000				1,500,000-
	SUBTOTAL FOR BUDGET CODE 8601			1,592,104		5,638		1,586,466-
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,271,075				1,271,075-
	SUBTOTAL FOR OTHR SER&CHR			1,271,075				1,271,075-
	SUBTOTAL FOR BUDGET CODE 8602			1,271,075				1,271,075-
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
	SUBTOTAL FOR CNTRCTL SVCS			90,000				90,000-
	SUBTOTAL FOR BUDGET CODE 8701			90,000				90,000-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		8,725				8,725-
	SUBTOTAL FOR CNTRCTL SVCS			8,725				8,725-
	SUBTOTAL FOR BUDGET CODE 8901			8,725				8,725-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		36,569				36,569-
	SUBTOTAL FOR CNTRCTL SVCS			36,569				36,569-
	SUBTOTAL FOR BUDGET CODE 8902			36,569				36,569-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		43,631				43,631-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		43,631				43,631-
		SUBTOTAL FOR BUDGET CODE 8904		43,631				43,631-
		TOTAL FOR EXECUTIVE	19	23,515,616	19		19,940,646	3,574,970-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		84,270				84,270-
		SUBTOTAL FOR CNTRCTL SVCS		84,270				84,270-
		SUBTOTAL FOR BUDGET CODE 0056		84,270				84,270-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		475,870				475,870-
		SUBTOTAL FOR CNTRCTL SVCS		475,870				475,870-
		SUBTOTAL FOR BUDGET CODE 0071		475,870				475,870-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		456,000				456,000-
		SUBTOTAL FOR CNTRCTL SVCS		456,000				456,000-
		SUBTOTAL FOR BUDGET CODE 0846		456,000				456,000-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,854,550				1,854,550-
		SUBTOTAL FOR CNTRCTL SVCS		1,854,550				1,854,550-
		SUBTOTAL FOR BUDGET CODE 0856		1,854,550				1,854,550-
BUDGET CODE: 7011 Other Categorical - Client Work								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,743				15,743-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		15,743				15,743-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		86,881				86,881-
		683 PROF SERV ENGINEER & ARCHITECT		148,298				148,298-
		686 PROF SERV OTHER		24,560				24,560-
		SUBTOTAL FOR CNTRCTL SVCS		259,739				259,739-
		SUBTOTAL FOR BUDGET CODE 7011		275,482				275,482-
		TOTAL FOR ADMINISTRATION		3,146,172				3,146,172-
		TOTAL FOR DESIGN & ENGINEERING OTPS	32	61,635,520	25	20,856,158	7-	40,779,362-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,984,015	61,635,520	1,914,015	20,856,158	40,779,362-
FINANCIAL PLAN SAVINGS		1,936,884-		36,711-	1,900,173
APPROPRIATION		59,698,636		20,819,447	38,879,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,698,250		5,638	16,692,612-
OTHER CATEGORICAL		275,482			275,482-
CAPITAL FUNDS - I.F.A.		20,846,550		20,813,809	32,741-
STATE		45,429			45,429-
FEDERAL - C.D.		2,832,771			2,832,771-
FEDERAL - OTHER		13,743,836			13,743,836-
INTRA-CITY SALES		5,256,318			5,256,318-
TOTAL		59,698,636		20,819,447	38,879,189-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 003C MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
		SUBTOTAL FOR F/T SALARIED			3		3
		SUBTOTAL FOR BUDGET CODE 003C			3		3
BUDGET CODE: 017C Public Buildings - Build it Back CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				92,858	92,858
		SUBTOTAL FOR F/T SALARIED				92,858	92,858
		SUBTOTAL FOR BUDGET CODE 017C				92,858	92,858
BUDGET CODE: 018C ITS CLT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	486,076	486,076
		SUBTOTAL FOR F/T SALARIED			4	486,076	486,076
		SUBTOTAL FOR BUDGET CODE 018C			4	486,076	486,076
BUDGET CODE: 020C Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,423	6,423
		SUBTOTAL FOR F/T SALARIED				6,423	6,423
		SUBTOTAL FOR BUDGET CODE 020C				6,423	6,423
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,778	3,778
		SUBTOTAL FOR F/T SALARIED				3,778	3,778
		SUBTOTAL FOR BUDGET CODE 106A				3,778	3,778
		TOTAL FOR			7	589,135	589,135

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 002C Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	361,462	3	361,462
		SUBTOTAL FOR F/T SALARIED			3	361,462	3	361,462
		SUBTOTAL FOR BUDGET CODE 002C			3	361,462	3	361,462
BUDGET CODE: 004C Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	438,269	4	438,269
		SUBTOTAL FOR F/T SALARIED			4	438,269	4	438,269
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 004C			4	450,223	4	450,223
BUDGET CODE: 006C Capital Front End Planning- Public Build								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	2,908,694	25	2,908,694
		SUBTOTAL FOR F/T SALARIED			25	2,908,694	25	2,908,694
04 ADD GRS PAY		061 SUPPER MONEY				255		255
		SUBTOTAL FOR ADD GRS PAY				255		255
		SUBTOTAL FOR BUDGET CODE 006C			25	2,908,949	25	2,908,949
BUDGET CODE: 008C Capital Front End Planning- Infrastructu								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	947,156	8	947,156
		SUBTOTAL FOR F/T SALARIED			8	947,156	8	947,156
		SUBTOTAL FOR BUDGET CODE 008C			8	947,156	8	947,156

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 010C Non-IFA Work- PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					36,740	36,740
		SUBTOTAL FOR F/T SALARIED					36,740	36,740
		SUBTOTAL FOR BUDGET CODE 010C					36,740	36,740
BUDGET CODE: 013C Program Management Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		39,985	39,985
		SUBTOTAL FOR F/T SALARIED			3		39,985	39,985
		SUBTOTAL FOR BUDGET CODE 013C			3		39,985	39,985
BUDGET CODE: 014C Infrastructure Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9		708,365	708,365
		SUBTOTAL FOR F/T SALARIED			9		708,365	708,365
		SUBTOTAL FOR BUDGET CODE 014C			9		708,365	708,365
BUDGET CODE: 015C Public Buildings Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			38		3,755,185	3,755,185
		SUBTOTAL FOR F/T SALARIED			38		3,755,185	3,755,185
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 015C			38		3,799,769	3,799,769
BUDGET CODE: 016C Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		166,024	166,024
		SUBTOTAL FOR F/T SALARIED			2		166,024	166,024
		SUBTOTAL FOR BUDGET CODE 016C			2		166,024	166,024

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE					92	9,418,673	92	9,418,673
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 001C 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 001C					2	164,846	2	164,846
TOTAL FOR STRUCTURES					2	164,846	2	164,846
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z003 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 Z003						11,470		11,470
TOTAL FOR ADMINISTRATION						11,470		11,470
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING					101	10,184,124	101	10,184,124

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
EXEC, ADMIN & CAPITAL PLANNING PS					
TOTALS FOR OPERATING BUDGET			101	10,184,124	10,184,124
FINANCIAL PLAN SAVINGS			13-	1,052,435-	1,052,435-
APPROPRIATION			88	9,131,689	9,131,689

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		9,120,219	9,120,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		11,470	11,470
TOTAL		9,131,689	9,131,689

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M004 Asylum Seekers								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			20,947,531	20,947,531
				SUBTOTAL FOR OTHR SER&CHR			20,947,531	20,947,531
				SUBTOTAL FOR BUDGET CODE M004			20,947,531	20,947,531
BUDGET CODE: 003C MWBE Mentorship Program - City								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	2,141,396	2	2,141,396
				SUBTOTAL FOR CNTRCTL SVCS	2	2,141,396	2	2,141,396
				SUBTOTAL FOR BUDGET CODE 003C	2	2,141,396	2	2,141,396
BUDGET CODE: 020C 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 020C		218,524		218,524
BUDGET CODE: 021C UST: soil & groundwater remediation								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	6	5,034,602	6	5,034,602
				SUBTOTAL FOR CNTRCTL SVCS	6	5,034,602	6	5,034,602
				SUBTOTAL FOR BUDGET CODE 021C	6	5,034,602	6	5,034,602
				TOTAL FOR	8	28,342,053	8	28,342,053
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 005C Executive/Community Outreach								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		147,053		147,053
				SUBTOTAL FOR OTHR SER&CHR		147,053		147,053
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000		40,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000
		SUBTOTAL FOR BUDGET CODE 005C					187,053	187,053
BUDGET CODE: 007C 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					18,890	18,890
		337 BOOKS-OTHER					12	12
		SUBTOTAL FOR PROPTY&EQUIP					18,902	18,902
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS					67,592	67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL					182	182
		SUBTOTAL FOR OTHR SER&CHR					69,124	69,124
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1		240,000	240,000
		613 DATA PROCESSING EQUIPMENT			1		37,457	37,457
		671 TRAINING PRGM CITY EMPLOYEES			1		9,201	9,201
		SUBTOTAL FOR CNTRCTL SVCS			3		286,658	286,658
		SUBTOTAL FOR BUDGET CODE 007C			3		378,884	378,884
BUDGET CODE: 009C Capital Front End Planning- Infrastructu								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					12,869	12,869
		SUBTOTAL FOR PROPTY&EQUIP					12,869	12,869
40	OTHR SER&CHR	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	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES					6,063	6,063
		SUBTOTAL FOR CNTRCTL SVCS					6,063	6,063
		SUBTOTAL FOR BUDGET CODE 009C					87,873	87,873

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 011C Non-IFA Work-OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				386,466		386,466
		SUBTOTAL FOR OTHR SER&CHR				386,466		386,466
		SUBTOTAL FOR BUDGET CODE 011C				386,466		386,466
BUDGET CODE: 012C Cultural/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				937,368		937,368
		SUBTOTAL FOR OTHR SER&CHR				937,368		937,368
		SUBTOTAL FOR BUDGET CODE 012C				937,368		937,368
BUDGET CODE: 019C On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
		SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000
		SUBTOTAL FOR BUDGET CODE 019C				90,000		90,000
TOTAL FOR EXECUTIVE					3	2,067,644	3	2,067,644
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING					11	30,409,697	11	30,409,697

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXEC, ADMIN & CAPITAL PLANNING OTPS					
TOTALS FOR OPERATING BUDGET				30,409,697	30,409,697
FINANCIAL PLAN SAVINGS				388,454-	388,454-
APPROPRIATION				30,021,243	30,021,243

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		30,021,243	30,021,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL		30,021,243	30,021,243
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DEPARTMENTAL ESTIMATES- FY25
 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	1,201	121,092,636	1,196	123,059,022	1,966,386
FINANCIAL PLAN SAVINGS	13-	1,078,059-	13-	1,078,059-	
APPROPRIATION	1,188	120,014,577	1,183	121,980,963	1,966,386

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,560,947	9,120,219	440,728-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,221,589	112,849,274	2,627,685
STATE			
FEDERAL - C.D.	220,571		220,571-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	

TOTAL 120,014,577 121,980,963 1,966,386

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,984,015	61,635,520	1,914,015	51,265,855	10,369,665-
FINANCIAL PLAN SAVINGS		1,936,884-		425,165-	1,511,719
APPROPRIATION		59,698,636		50,840,690	8,857,946-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,698,250	30,026,881	13,328,631
OTHER CATEGORICAL	275,482		275,482-
CAPITAL FUNDS - I.F.A.	20,846,550	20,813,809	32,741-
STATE	45,429		45,429-
FEDERAL - C.D.	2,832,771		2,832,771-
FEDERAL - OTHER	13,743,836		13,743,836-
INTRA-CITY SALES	5,256,318		5,256,318-

TOTAL 59,698,636 50,840,690 8,857,946-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,201	121,092,636	1,196	123,059,022	1,966,386
FINANCIAL PLAN SAVINGS	13-	1,078,059-	13-	1,078,059-	
APPROPRIATION	1,188	120,014,577	1,183	121,980,963	1,966,386
OTPS					
TOTALS FOR OPERATING BUDGET		61,635,520		51,265,855	10,369,665-
FINANCIAL PLAN SAVINGS		1,936,884-		425,165-	1,511,719
APPROPRIATION		59,698,636		50,840,690	8,857,946-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,201	182,728,156	1,196	174,324,877	8,403,279-
FINANCIAL PLAN SAVINGS	13-	3,014,943-	13-	1,503,224-	1,511,719
APPROPRIATION	1,188	179,713,213	1,183	172,821,653	6,891,560-
FUNDING					
CITY		26,259,197		39,147,100	12,887,903
OTHER CATEGORICAL		275,482			275,482-
CAPITAL FUNDS - I.F.A.		131,068,139		133,663,083	2,594,944
STATE		45,429			45,429-
FEDERAL - C.D.		3,053,342			3,053,342-
FEDERAL - OTHER		13,743,836			13,743,836-
INTRA-CITY SALES		5,267,788		11,470	5,256,318-
TOTAL FUNDING		179,713,213		172,821,653	6,891,560-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR08 ARPA Funding - Human Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,750,000			11,750,000-
		SUBTOTAL FOR F/T SALARIED		11,750,000			11,750,000-
		SUBTOTAL FOR BUDGET CODE CR08		11,750,000			11,750,000-
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	784,142	9	786,767	2,625
		SUBTOTAL FOR F/T SALARIED	9	784,142	9	786,767	2,625
		SUBTOTAL FOR BUDGET CODE 1900	9	784,142	9	786,767	2,625
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,638,653	45	3,723,005	84,352
		SUBTOTAL FOR F/T SALARIED	44	3,638,653	45	3,723,005	84,352
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	44	3,647,504	45	3,731,856	84,352
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
		SUBTOTAL FOR AMT TO SCHED		39,512		39,512	
		SUBTOTAL FOR BUDGET CODE 4015		39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,320	4	7,160	1,840

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR F/T SALARIED	4	5,320	4		7,160	1,840
		SUBTOTAL FOR BUDGET CODE 7117	4	5,320	4		7,160	1,840
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712			3,712	
		SUBTOTAL FOR F/T SALARIED		3,712			3,712	
		SUBTOTAL FOR BUDGET CODE 7120		3,712			3,712	
BUDGET CODE: 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			57	16,281,381	58		4,620,198	1 11,661,183-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1102 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	634,074	9		634,074	
		SUBTOTAL FOR F/T SALARIED	9	634,074	9		634,074	
03 UNSALARIED		031 UNSALARIED		3,934			3,934	
		SUBTOTAL FOR UNSALARIED		3,934			3,934	
		SUBTOTAL FOR BUDGET CODE 1102	9	638,008	9		638,008	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFICER			9	638,008	9		638,008	

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,463,255	55	5,485,136	21,881
		SUBTOTAL FOR F/T SALARIED	55	5,463,255	55	5,485,136	21,881
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	55	5,821,884	55	5,843,765	21,881
BUDGET CODE: 2118 Background Investigations - I/C - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,724	3	160,306	1,582
		SUBTOTAL FOR F/T SALARIED	3	158,724	3	160,306	1,582
		SUBTOTAL FOR BUDGET CODE 2118	3	158,724	3	160,306	1,582
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	25,069	4	26,651	1,582
		SUBTOTAL FOR F/T SALARIED	4	25,069	4	26,651	1,582
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
		SUBTOTAL FOR UNSALARIED		357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119	4	382,520	4	384,102	1,582
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,035,906	125	8,089,920	54,014
		SUBTOTAL FOR F/T SALARIED	125	8,035,906	125	8,089,920	54,014
03 UNSALARIED		031 UNSALARIED		2,349,203		2,349,203	
		SUBTOTAL FOR UNSALARIED		2,349,203		2,349,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129	
		SUBTOTAL FOR BUDGET CODE 2120	125	11,755,337	125	11,809,351	54,014
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	171,840	6,037
		SUBTOTAL FOR F/T SALARIED	3	165,803	3	171,840	6,037
		SUBTOTAL FOR BUDGET CODE 2124	3	165,803	3	171,840	6,037
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	63,140	4	74,425	11,285
		SUBTOTAL FOR F/T SALARIED	4	63,140	4	74,425	11,285
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	217,648	4	228,933	11,285
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		26,410		26,410		
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410		
		SUBTOTAL FOR BUDGET CODE 4005		541,431		541,431		
BUDGET CODE: 4010 NYC URBAN FELLOWS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295		
		SUBTOTAL FOR F/T SALARIED		3,295		3,295		
03 UNSALARIED		031 UNSALARIED		30,382		30,382		
		SUBTOTAL FOR UNSALARIED		30,382		30,382		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038		
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631		
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669		
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346		
BUDGET CODE: 4011 URBAN FELLOWS - I/C								
03 UNSALARIED		031 UNSALARIED		77,154				77,154-
		SUBTOTAL FOR UNSALARIED		77,154				77,154-
		SUBTOTAL FOR BUDGET CODE 4011		77,154				77,154-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179		
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	293,179		
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111			5	359,801	5	359,801	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100		100	
SUBTOTAL FOR F/T SALARIED				100		100	
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				39,089		39,089	
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	17	1,180,622	17	1,198,291	17,669
SUBTOTAL FOR F/T SALARIED			17	1,180,622	17	1,198,291	17,669
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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630		
		053 AMOUNT TO BE SCHEDULED-PS		944		944		
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574		
		SUBTOTAL FOR BUDGET CODE 7444	17	1,392,415	17	1,410,084		17,669
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		186,304		165,250		21,054-
		SUBTOTAL FOR UNSALARIED		186,304		165,250		21,054-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461		
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461		
		SUBTOTAL FOR BUDGET CODE 7556		208,765		187,711		21,054-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
04 ADD GRS PAY		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		240		240		
		SUBTOTAL FOR BUDGET CODE 8000		240		240		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			217	23,436,180	217	23,452,022		15,842

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HUMAN CAPITAL		283	40,355,569	284	28,710,228	1	11,645,341-

DEPARTMENTAL ESTIMATES - FY25
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	283	40,355,569	284	28,710,228	11,645,341-
FINANCIAL PLAN SAVINGS		11,750,000-			11,750,000
APPROPRIATION	283	28,605,569	284	28,710,228	104,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,639,575	25,581,401	11,941,826
OTHER CATEGORICAL	232,801	238,838	6,037
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,896,998	2,146,998	11,750,000-
INTRA-CITY SALES	836,195	742,991	93,204-
TOTAL	28,605,569	28,710,228	104,659

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 97,745	17	81,016	1,377,277
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	116,281-116,281	1	116,281	116,281
10064	ADMIN TESTS & MEAS SPEC (NM)	100,038-100,038	1	100,038	100,038
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 96,151	2	87,149	174,298
10025	ADMINISTRATIVE MANAGER	86,046-213,783	3	135,525	406,575
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	110,974-110,974	1	110,974	110,974
10026	ADMINISTRATIVE STAFF ANALYST	102,052-175,000	13	134,931	1,754,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-129,982	7	115,327	807,289
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,248-111,716	17	92,359	1,570,095
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,185- 64,188	3	64,187	192,561
12627	ASSOCIATE STAFF ANALYST	81,203- 94,663	11	84,167	925,840
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
21744	CITY RESEARCH SCIENTIST	77,097- 77,097	1	77,097	77,097
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 76,798	10	48,235	482,347
56056	COMMUNITY ASSISTANT	40,866- 40,866	8	40,866	326,928
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	73,755- 91,768	4	78,881	315,523
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	60,686- 60,686	1	60,686	60,686
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,137-102,137	1	102,137	102,137
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-107,281	6	98,178	589,068
13632	COMPUTER SPECIALIST (SOFTWARE)	93,288-138,567	11	108,226	1,190,486
10050	COMPUTER SYSTEMS MANAGER	147,708-147,708	1	147,708	147,708
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 95,091	8	81,045	648,356
91415	GRAPHIC ARTIST	75,713- 75,713	1	75,713	75,713
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 52,128	3	47,595	142,786
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	42,831	256,985
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,385	33	59,232	1,954,641
10252	SECRETARY	53,646- 53,646	1	53,646	53,646
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
12626	STAFF ANALYST	61,866- 71,840	28	64,076	1,794,130
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	20	69,071	1,381,417
TOTAL FOR OBJECT 001			223		17,498,263

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	223	17,498,263
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	4,786,520
TOTAL FOR U/A 001	284	22,284,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0002 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		83,482		83,482-
		SUBTOTAL FOR PROPTY&EQUIP				83,482		83,482-
		SUBTOTAL FOR BUDGET CODE 0002				83,482		83,482-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,969		8,969-
		SUBTOTAL FOR SUPPLYS&MATL				8,969		8,969-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,485		1,485-
			417	ADVERTISING		45,413	56,987	11,574
			451	NON OVERNIGHT TRVL EXP-GENERAL		520		520-
		SUBTOTAL FOR OTHR SER&CHR				47,418	56,987	9,569
60		CNTRCTL SVCS	624	CLEANING SERVICES		600		600-
		SUBTOTAL FOR CNTRCTL SVCS				600		600-
		SUBTOTAL FOR BUDGET CODE 1902				56,987	56,987	
BUDGET CODE: 7117 Administrative Support - JTP program								
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		72,000		72,000-
		SUBTOTAL FOR CNTRCTL SVCS				72,000		72,000-
		SUBTOTAL FOR BUDGET CODE 7117				72,000		72,000-
		TOTAL FOR				212,469	56,987	155,482-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1193 COSH UNIT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,272	5,092	1,820
			199	DATA PROCESSING SUPPLIES		400	400	
		SUBTOTAL FOR SUPPLYS&MATL				3,672	5,492	1,820

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,130		12,528		1,398	
		314 OFFICE FURITURE		1,398				1,398-	
		315 OFFICE EQUIPMENT		423		423			
		337 BOOKS-OTHER		922		2,922		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		13,873		15,873		2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		403 OFFICE SERVICES		2,476		656		1,820-	
		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		6,842		7,122		280	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,954		7,954			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES		10,007		3,499		6,508-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,211	1	11,703		6,508-	
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 1193	1	42,598	1	42,598			
		TOTAL FOR EXECUTIVE DIVISION	1	42,598	1	42,598			
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,217		19,184		32,033-	
		101 PRINTING SUPPLIES				5,133		5,133	
		117 POSTAGE				400		400	
		SUBTOTAL FOR SUPPLYS&MATL		51,217		24,717		26,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,200		113,200		43,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-	
		314 OFFICE FURITURE		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		71,900		113,200		41,300	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		700				700-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,357,800		2,828,500		1,470,700
	412	RENTALS OF MISC.EQUIP		67,675		68,875		1,200
	414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		33,259		75,000		41,741
		SUBTOTAL FOR OTHR SER&CHR		1,529,434		3,042,375		1,512,941
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,900		101,900		50,000
	608	MAINT & REP GENERAL		1,311				1,311-
	613	DATA PROCESSING EQUIPMENT	1	22,689	1	24,000		1,311
	615	PRINTING CONTRACTS	1	76,002	1	141,002		65,000
	622	TEMPORARY SERVICES		5,000				5,000-
	684	PROF SERV COMPUTER SERVICES	1	27,000	1	32,000		5,000
	686	PROF SERV OTHER	4	7,625	4	68,625		61,000
	688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	196,527	7	367,527	1-	171,000
		SUBTOTAL FOR BUDGET CODE 2120	8	1,849,078	7	3,547,819	1-	1,698,741
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		1		1		
		SUBTOTAL FOR BUDGET CODE 4010		1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		1		1		
		SUBTOTAL FOR BUDGET CODE 4020		1		1		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7099		20,000		20,000		
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 7111		50,000				50,000-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 7115		15,000				15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,507		54,530		32,023
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY				278		278
		117 POSTAGE				13,400		13,400
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,507		71,408		45,901
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		1,034				1,034-
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000		2,000-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		11,034		10,000		1,034-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,400		6,400		150,000-
		403 OFFICE SERVICES		20,966		2,000		18,966-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		6,524				6,524-
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
		414 RENTALS - LAND BLDGS & STRUCTS		3,068,210		2,918,210		150,000-
		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		580		5,000		4,420
		452 NON OVERNIGHT TRVL EXP-SPECIAL				11,000		11,000
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		3,255,680		2,951,610		304,070-
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		1	3,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,271	1	17,271		13,000
		613 DATA PROCESSING EQUIPMENT	1	84,250	1	13,250		71,000-
		615 PRINTING CONTRACTS		5,001		2,000		3,001-
		624 CLEANING SERVICES	1		1	2,000		2,000
		633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
		671 TRAINING PRGM CITY EMPLOYEES	1	17,190	1	4,000		13,190-
		684 PROF SERV COMPUTER SERVICES		190,000				190,000-
		686 PROF SERV OTHER	2	73,500	2	58,500		15,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	374,712	10	115,521	2	259,191-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		145				145-
		732 MISCELLANEOUS AWARDS				3,280		3,280
		SUBTOTAL FOR FXD MIS CHGS		145		3,280		3,135
		SUBTOTAL FOR BUDGET CODE 7333	8	3,667,078	10	3,151,819	2	515,259-
BUDGET CODE:	7445	HC LEARNING & DEVELOPMENT						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		400		400		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,050		13,300		1,250
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		5,404		9,000		3,596
		SUBTOTAL FOR PROPTY&EQUIP		19,154		24,000		4,846

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,596				3,596-
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
		SUBTOTAL FOR OTHR SER&CHR		17,908		14,312		3,596-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,250				1,250-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,160,506	1	775,306		385,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,161,756	1	775,306		386,450-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR FXD MIS CHGS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 7445	1	1,207,218	1	814,018		393,200-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		49,707				49,707-
		SUBTOTAL FOR CNTRCTL SVCS		49,707				49,707-
		SUBTOTAL FOR BUDGET CODE 7446		49,707				49,707-
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		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			18	6,907,618	19	7,583,193	1	675,575
TOTAL FOR HUMAN CAPITAL			19	7,162,685	20	7,682,778	1	520,093

DEPARTMENTAL ESTIMATES - FY25
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	40,700	7,162,685	40,000	7,682,778	520,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,162,685		7,682,778	520,093

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,769,225		6,819,225	1,050,000
OTHER CATEGORICAL		64,707			64,707-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,328,753		863,553	465,200-
TOTAL		7,162,685		7,682,778	520,093

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	22	2,280,901	22	2,238,596	42,305-
		SUBTOTAL FOR F/T SALARIED	22	2,280,901	22	2,238,596	42,305-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		127,962		113,962	14,000-
		SUBTOTAL FOR UNSALARIED		127,962		113,962	14,000-
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	22	2,424,303	22	2,367,998	56,305-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	22	2,424,303	22	2,367,998	56,305-
		TOTAL FOR BD OF STANDARD & APPEALS PS	22	2,424,303	22	2,367,998	56,305-

DEPARTMENTAL ESTIMATES - FY25
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	22	2,424,303	22	2,367,998	56,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,424,303	22	2,367,998	56,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,424,303		2,367,998	56,305-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,424,303		2,367,998	56,305-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,939-101,454	3	94,692	284,075
10053	ADMINISTRATIVE CITY PLANNER	147,437-147,437	1	147,437	147,437
30087	AGENCY ATTORNEY	116,962-137,335	2	127,149	254,297
30086	AGENCY ATTORNEY INTERNE	68,959- 68,959	1	68,959	68,959
22122	CITY PLANNER	69,377-101,540	3	80,648	241,945
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,307- 56,307	1	56,307	56,307
12991	COMMISSIONER	174,827-227,786	5	188,857	944,287
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,015	2	57,773	115,546
10252	SECRETARY	55,185- 55,185	1	55,185	55,185
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			20		2,234,649

POSITION SCHEDULE FOR U/A 005			20		2,234,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		223,465
TOTAL FOR U/A 005			22		2,458,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,177		7,977	800
		106	MOTOR VEHICLE FUEL		750		750	
		117	POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			12,927		13,727	800
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		11,689		11,689	
		337	BOOKS-OTHER		14,622		13,372	1,250-
		SUBTOTAL FOR PROPTY&EQUIP			26,311		25,061	1,250-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		400	CONTRACTUAL SERVICES-GENERAL		57,727		51,727	6,000-
		403	OFFICE SERVICES		1,529		1,529	
		412	RENTALS OF MISC.EQUIP		9,632		11,632	2,000
		499	OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR			80,930		76,930	4,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	5,000	1
		622	TEMPORARY SERVICES	1	100	1	100	
		633	TRANSPORTATION EXPENDITURES	1	3,000	1	3,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	550			1-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,650	3	8,100	550-
		SUBTOTAL FOR BUDGET CODE 7666		3	123,818	3	123,818	4,450
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	125,659	3	125,659	
TOTAL FOR BD. OF STANDARD & APPEAL OTPS				3	125,659	3	125,659	

DEPARTMENTAL ESTIMATES - FY25
 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	125,659	10,483	125,659	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,659		125,659	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,659	125,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,659	125,659	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR07 ARPA Funding - Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,250,000			13,250,000-
		SUBTOTAL FOR F/T SALARIED		13,250,000			13,250,000-
		SUBTOTAL FOR BUDGET CODE CR07		13,250,000			13,250,000-
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,125		1-	78,125-
		SUBTOTAL FOR F/T SALARIED	1	78,125		1-	78,125-
		SUBTOTAL FOR BUDGET CODE Z033	1	78,125		1-	78,125-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,216,725	11	3-	193,206-
		SUBTOTAL FOR F/T SALARIED	14	1,216,725	11	3-	193,206-
		SUBTOTAL FOR BUDGET CODE 1044	14	1,216,725	11	3-	193,206-
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,432	2		2,792
		SUBTOTAL FOR F/T SALARIED	2	276,432	2		2,792
		SUBTOTAL FOR BUDGET CODE 1307	2	276,432	2		2,792
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,003,938	24	2-	189,937-
		SUBTOTAL FOR F/T SALARIED	26	2,003,938	24	2-	189,937-
03 UNSALARIED		031 UNSALARIED		1,129,093			19,000
		SUBTOTAL FOR UNSALARIED		1,129,093			19,000
		SUBTOTAL FOR BUDGET CODE 1750	26	3,133,031	24	2-	170,937-
TOTAL FOR			43	17,954,313	37	6-	13,689,476-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,723,811	27	3,738,629	14,818
		SUBTOTAL FOR F/T SALARIED	27	3,723,811	27	3,738,629	14,818
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	27	4,001,545	27	4,016,363	14,818
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,674,664	19	1,790,418	115,754
		SUBTOTAL FOR F/T SALARIED	19	1,674,664	19	1,790,418	115,754
02 OTH SALARIED		021 PART-TIME POSITIONS				30,272	30,272
		SUBTOTAL FOR OTH SALARIED				30,272	30,272
		SUBTOTAL FOR BUDGET CODE 1005	19	1,674,664	19	1,820,690	146,026
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373	
		SUBTOTAL FOR F/T SALARIED	1	149,373	1	149,373	
		SUBTOTAL FOR BUDGET CODE 1907	1	149,373	1	149,373	
		TOTAL FOR EXECUTIVE DIVISION	47	5,825,582	47	5,986,426	160,844

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,853		247,853	
		SUBTOTAL FOR F/T SALARIED		247,853		247,853	
		SUBTOTAL FOR BUDGET CODE 1004		247,853		247,853	
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,449,680	35	3,564,281	114,601
		SUBTOTAL FOR F/T SALARIED	35	3,449,680	35	3,564,281	114,601
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	35	3,503,637	35	3,618,238	114,601
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,564	8,564
		SUBTOTAL FOR F/T SALARIED				8,564	8,564
		SUBTOTAL FOR BUDGET CODE 1101				8,564	8,564
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	35	3,751,490	35	3,874,655	123,165

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1200 DCAS IT

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	8,941,648	88		9,247,106	305,458
		SUBTOTAL FOR F/T SALARIED	88	8,941,648	88		9,247,106	305,458
03 UNSALARIED		031 UNSALARIED		142,649			142,649	
		SUBTOTAL FOR UNSALARIED		142,649			142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776			164,776	
		043 SHIFT DIFFERENTIAL		1,205			1,205	
		045 HOLIDAY PAY		2,919			2,919	
		047 OVERTIME		141,034			141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934			309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387			5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387			5,387	
		SUBTOTAL FOR BUDGET CODE 1200	88	9,399,618	88		9,705,076	305,458
		TOTAL FOR MGMT INFORMATION SERVICES	88	9,399,618	88		9,705,076	305,458
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,820,354	28		1,835,455	15,101
		SUBTOTAL FOR F/T SALARIED	28	1,820,354	28		1,835,455	15,101
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	28	2,082,863	28		2,097,964	15,101
BUDGET CODE: 1301 PERSONNEL								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		359		359	
		SUBTOTAL FOR F/T SALARIED		359		359	
		SUBTOTAL FOR BUDGET CODE 1301		359		359	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,081	6	536,851	2,770
		SUBTOTAL FOR F/T SALARIED	6	534,081	6	536,851	2,770
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	6	541,567	6	544,337	2,770
		TOTAL FOR FINANCE AND OPERATIONS	38	2,810,573	38	2,828,444	17,871
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,679	2	248,040	3,361
		SUBTOTAL FOR F/T SALARIED	2	244,679	2	248,040	3,361

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849		
		SUBTOTAL FOR ADD GRS PAY		1,849		1,849		
		SUBTOTAL FOR BUDGET CODE 1017	2	246,528	2	249,889		3,361
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	246,528	2	249,889		3,361
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	567,671	15	586,534		18,863
		SUBTOTAL FOR F/T SALARIED	15	567,671	15	586,534		18,863
03 UNSALARIED		031 UNSALARIED		12,288		12,288		
		SUBTOTAL FOR UNSALARIED		12,288		12,288		
		SUBTOTAL FOR BUDGET CODE 1400	15	579,959	15	598,822		18,863
		TOTAL FOR CITY MESSENGER SERVICE	15	579,959	15	598,822		18,863
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	858,704	8	870,450		11,746
		SUBTOTAL FOR F/T SALARIED	8	858,704	8	870,450		11,746
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
		SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104		
		SUBTOTAL FOR BUDGET CODE 1002	8	937,453	8	949,199		11,746

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			8	937,453	8	949,199	11,746
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			276	41,505,516	270	28,457,348	6- 13,048,168-

DEPARTMENTAL ESTIMATES - FY25
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	276	41,505,516	270	28,457,348	13,048,168-
FINANCIAL PLAN SAVINGS		13,250,000-			13,250,000
APPROPRIATION	276	28,255,516	270	28,457,348	201,832

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,333,183	27,778,862	13,445,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	395,901	399,262	3,361
STATE	276,432	279,224	2,792
FEDERAL - C.D.			
FEDERAL - OTHER	13,250,000		13,250,000-
INTRA-CITY SALES			
 TOTAL	 28,255,516	 28,457,348	 201,832

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,450- 92,493	4	85,470	341,880
1002C	ADM MANAGER-NON-MGRL	94,907-137,313	7	106,304	744,131
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	116,700-116,700	1	116,700	116,700
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	92,000-144,315	2	118,158	236,315
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,555-122,478	2	115,017	230,033
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	236,000-236,000	1	236,000	236,000
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-132,000	2	126,155	252,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	98,630- 98,630	1	98,630	98,630
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
83008	ADMINISTRATIVE PROJECT MANAGER	225,000-225,000	1	225,000	225,000
10037	ADMINISTRATIVE SPACE ANALYST	135,000-135,000	1	135,000	135,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	115,088-115,088	1	115,088	115,088
10026	ADMINISTRATIVE STAFF ANALYST	125,000-225,000	6	165,123	990,735
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,625-111,450	3	106,140	318,420
30087	AGENCY ATTORNEY	93,108-137,124	18	115,306	2,075,505
20210	ASSISTANT CIVIL ENGINEER	103,282-103,282	1	103,282	103,282
95613	ASSISTANT COMMISSIONER (DCAS)	165,000-165,000	1	165,000	165,000
20310	ASSISTANT ELECTRICAL ENGINEER	62,371- 62,371	1	62,371	62,371
22427	ASSOCIATE PROJECT MANAGER	103,857-103,857	1	103,857	103,857
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,700- 73,700	1	73,700	73,700
12627	ASSOCIATE STAFF ANALYST	97,444- 97,444	1	97,444	97,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,057-139,903	3	122,414	367,242
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,268-142,182	9	134,707	1,212,365
95628	CHIEF OF STAFF (DCAS)	225,000-225,000	1	225,000	225,000
21744	CITY RESEARCH SCIENTIST	94,882-113,300	4	102,338	409,352
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,021- 59,688	4	54,676	218,702
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,233- 46,955	11	42,069	462,762
56057	COMMUNITY ASSOCIATE	48,194- 62,479	3	54,499	163,497
56058	COMMUNITY COORDINATOR	67,983- 91,282	10	79,452	794,521
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,814-122,510	6	94,957	569,741
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174-103,325	4	84,027	336,106
10074	COMPUTER OPERATIONS MANAGER	161,136-161,136	1	161,136	161,136
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	132,609-148,243	2	140,426	280,852
13622	COMPUTER SPECIALIST (OPERATIONS)	96,368- 96,368	1	96,368	96,368
13632	COMPUTER SPECIALIST (SOFTWARE)	107,281-142,413	13	126,638	1,646,294
10050	COMPUTER SYSTEMS MANAGER	109,500-232,765	14	162,290	2,272,056
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,907-149,609	13	137,781	1,791,148
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	80,568- 90,000	3	84,528	253,584

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	68,959- 68,959	1	68,959	68,959
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-165,000	7	126,314	884,198
95634	DEPUTY COMMISSIONER (DCAS)	225,000-225,000	1	225,000	225,000
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	160,000-160,000	1	160,000	160,000
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	110,000-110,000	1	110,000	110,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	98,871- 98,871	1	98,871	98,871
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	125,359-125,359	1	125,359	125,359
95005	EXECUTIVE AGENCY COUNSEL	100,000-236,000	21	153,943	3,232,801
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	95,000- 95,000	1	95,000	95,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	165,000-165,000	1	165,000	165,000
95627	GENERAL COUNSEL (DCAS)	225,000-225,000	1	225,000	225,000
91415	GRAPHIC ARTIST	69,326- 69,326	1	69,326	69,326
31305	INDUSTRIAL HYGIENIST	59,553- 59,553	1	59,553	59,553
95710	IT PROJECT SPECIALIST	150,791-150,791	1	150,791	150,791
40502	MANAGEMENT AUDITOR	70,387- 81,502	5	75,552	377,762
06423	MAYORAL PROGRAM COORDINATOR (MA)	55,000- 75,000	18	63,671	1,146,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,975	9	64,935	584,415
12158	PROCUREMENT ANALYST	74,264- 74,264	1	74,264	74,264
0527A	RESEARCH PROJECTS COORD (MA)-MGR	60,000-180,000	23	95,571	2,198,130
95711	SENIOR IT ARCHITECT	164,440-164,440	1	164,440	164,440
12626	STAFF ANALYST	53,797- 66,197	3	60,620	181,860
12749	STAFF ANALYST TRAINEE	45,519- 52,347	3	48,780	146,339
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	108,000-115,000	2	111,500	223,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,495-100,906	2	92,201	184,401
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	71,108- 71,108	1	71,108	71,108
TOTAL FOR OBJECT 001			270		29,626,665

POSITION SCHEDULE FOR U/A 100	270	29,626,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 100	270	29,626,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M190 Asylum Legal								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	750,000			750,000-
				SUBTOTAL FOR OTHR SER&CHR	750,000			750,000-
60	CNTRCTL	SVCS	619	SECURITY SERVICES	9,044			9,044-
				SUBTOTAL FOR CNTRCTL SVCS	9,044			9,044-
				SUBTOTAL FOR BUDGET CODE M190	759,044			759,044-
BUDGET CODE: 1015 Internal Audit - OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	15,235	30,000		14,765
				SUBTOTAL FOR SUPPLYS&MATL	15,235	30,000		14,765
40	OTHR	SER&CHR	403	OFFICE SERVICES	4,000			4,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	765			765-
				SUBTOTAL FOR OTHR SER&CHR	4,765			4,765-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	10,000			10,000-
			686	PROF SERV OTHER	119,500			119,500-
				SUBTOTAL FOR CNTRCTL SVCS	129,500			129,500-
				SUBTOTAL FOR BUDGET CODE 1015	149,500	30,000		119,500-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	100,000	100,000		
				SUBTOTAL FOR OTHR SER&CHR	100,000	100,000		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,235,862			1,235,862-
			686	PROF SERV OTHER	315,817			315,817-
				SUBTOTAL FOR CNTRCTL SVCS	1,551,679			1,551,679-
				SUBTOTAL FOR BUDGET CODE 1044	1,651,679	100,000		1,551,679-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,459	6,459		1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	8,605	21,805		13,200

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		14,064		28,264		14,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		638		1,736		1,098
		SUBTOTAL FOR PROPTY&EQUIP		638		1,736		1,098
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,818				14,818-
		412 RENTALS OF MISC.EQUIP		480				480-
		SUBTOTAL FOR OTHR SER&CHR		15,298				15,298-
		SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,930		25,000		70
		199 DATA PROCESSING SUPPLIES		29,500		4,500		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,430		29,500		24,930-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		200				200-
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		569,898		59,532		510,366-
		403 OFFICE SERVICES		13,000		3,000		10,000-
		412 RENTALS OF MISC.EQUIP		10,000				10,000-
		417 ADVERTISING		113,275		300,000		186,725
		427 DATA PROCESSING SERVICES		20,000		20,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		499 OTHER EXPENSES - GENERAL		10,159				10,159-
		SUBTOTAL FOR OTHR SER&CHR		769,293		410,493		358,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,000		51,000		
		602 TELECOMMUNICATIONS MAINT	1	29,870	1	30,000		130
		615 PRINTING CONTRACTS	1	100,000	1	100,000		
		624 CLEANING SERVICES	1	200			1-	200-
		633 TRANSPORTATION EXPENDITURES	1	8,000	1	8,000		
		686 PROF SERV OTHER	1	42,000	1	42,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	5	231,070	4	231,000	1-	70-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,500		13,500		
		SUBTOTAL FOR FXD MIS CHGS		13,500		13,500		
		SUBTOTAL FOR BUDGET CODE 1750	5	1,068,493	4	684,493	1-	384,000-
		TOTAL FOR	5	3,658,716	4	844,493	1-	2,814,223-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,187		75,000		4,813
		SUBTOTAL FOR SUPPLYS&MATL		70,187		75,000		4,813
30 PROPTY&EQUIP		337 BOOKS-OTHER		52,587				52,587-
		SUBTOTAL FOR PROPTY&EQUIP		52,587				52,587-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,237		113,237		80,000-
		403 OFFICE SERVICES		1,851				1,851-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,867				1,867-
		SUBTOTAL FOR OTHR SER&CHR		196,955		113,237		83,718-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,000				85,000-
		671 TRAINING PRGM CITY EMPLOYEES		362,413		400,000		37,587
		SUBTOTAL FOR CNTRCTL SVCS		447,413		400,000		47,413-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,095				1,095-
		SUBTOTAL FOR FXD MIS CHGS		1,095				1,095-
		SUBTOTAL FOR BUDGET CODE 1012		768,237		588,237		180,000-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,275		91,000		89,725
		101 PRINTING SUPPLIES				9,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		1,275		100,000		98,725

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,201				1,201-	
		332 PURCH DATA PROCESSING EQUIPT		97,311				97,311-	
		SUBTOTAL FOR PROPTY&EQUIP		98,512				98,512-	
40	OTHR SER&CHR	403 OFFICE SERVICES		213				213-	
		SUBTOTAL FOR OTHR SER&CHR		213				213-	
		SUBTOTAL FOR BUDGET CODE 1090		100,000		100,000			
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		57,127		57,127			
		SUBTOTAL FOR SUPPLYS&MATL		57,127		57,127			
30	PROPTY&EQUIP	314 OFFICE FURITURE		28,000				28,000-	
		SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		64,567		150,900		86,333	
		SUBTOTAL FOR OTHR SER&CHR		64,567		150,900		86,333	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091			
		612 OFFICE EQUIPMENT MAINTENANCE	1	58,333			1-	58,333-	
		619 SECURITY SERVICES	1	589,160	1	589,160			
		622 TEMPORARY SERVICES		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	932,584	2	874,251	1-	58,333-	
		SUBTOTAL FOR BUDGET CODE 1093	3	1,082,278	2	1,082,278	1-		
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			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			3	1,985,515	2	1,828,994	1-	156,521-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,669		150,000		112,331
		SUBTOTAL FOR SUPPLYS&MATL		37,669		150,000		112,331
30 PROPTY&EQUIP		337 BOOKS-OTHER		104,993				104,993-
		SUBTOTAL FOR PROPTY&EQUIP		104,993				104,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,759				4,759-
		412 RENTALS OF MISC.EQUIP		379				379-
		SUBTOTAL FOR OTHR SER&CHR		5,138				5,138-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		686 PROF SERV OTHER		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,200				2,200-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,326				1,326-
		100 SUPPLIES + MATERIALS - GENERAL		5,731		5,731		
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		205				205-
		199 DATA PROCESSING SUPPLIES		198,000		198,000		
		SUBTOTAL FOR SUPPLYS&MATL		206,262		203,731		2,531-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		717				717-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		3,000		3,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		716				716-
		332 PURCH DATA PROCESSING EQUIPT		453,068		453,068		
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		458,501		456,068		2,433-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		160,362		170,786		10,424
		400 CONTRACTUAL SERVICES-GENERAL		756,705		256,705		500,000-
		403 OFFICE SERVICES		59,000		9,000		50,000-
	858001	42G DATA PROCESSING SERVICES		304,416		304,416		
		433 EXPENSE FUNDED SBITA		312,305				312,305-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		SUBTOTAL FOR OTHR SER&CHR		1,595,838		742,057		853,781-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		424,247		424,247		
		613 DATA PROCESSING EQUIPMENT	2	60,760	2	60,760		
		633 TRANSPORTATION EXPENDITURES		5,500				5,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
		684 PROF SERV COMPUTER SERVICES	1	1,389,121	1	2,039,366		650,245
		SUBTOTAL FOR CNTRCTL SVCS	4	1,887,628	4	2,532,373		644,745
		SUBTOTAL FOR BUDGET CODE 1290	4	4,148,229	4	3,934,229		214,000-
		TOTAL FOR MGMT INFORMATION SERVICES	4	4,148,229	4	3,934,229		214,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
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		42,649		42,649		
		SUBTOTAL FOR CNTRCTL SVCS		42,649		42,649		
		SUBTOTAL FOR BUDGET CODE 1494		52,072		52,072		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10		SUPPLYS&MATL						
		106 MOTOR VEHICLE FUEL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1496		30,000		30,000		
		TOTAL FOR FLEET MGMT SERVICES		82,072		82,072		
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			12	10,024,532	10	6,839,788	2-	3,184,744-

DEPARTMENTAL ESTIMATES - FY25
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	504,065	10,024,532	513,163	6,839,788	3,184,744-
FINANCIAL PLAN SAVINGS		164,646	1-	1,535,354-	1,700,000-
APPROPRIATION		10,189,178		5,304,434	4,884,744-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		9,348,062		5,222,362	4,125,700-
STATE FEDERAL - C.D. FEDERAL - OTHER		759,044			759,044-
INTRA-CITY SALES		82,072		82,072	
TOTAL		10,189,178		5,304,434	4,884,744-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	72,000	72,000
		SUBTOTAL FOR F/T SALARIED	1		1	72,000	72,000
		SUBTOTAL FOR BUDGET CODE 2307	1		1	72,000	72,000
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,572,751	28	1,578,587	5,836
		SUBTOTAL FOR F/T SALARIED	28	1,572,751	28	1,578,587	5,836
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,410,083	28	2,415,919	5,836
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	170,958	41,778
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	170,958	41,778
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	236,958	41,778
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,104,848	33	2,195,937	91,089
		SUBTOTAL FOR F/T SALARIED	33	2,104,848	33	2,195,937	91,089
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	33	2,204,076	33	2,295,165	91,089
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	284,440	34,440

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	284,440	34,440
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	284,440	34,440
		TOTAL FOR	70	5,059,339	70	5,304,482	245,143
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
04 ADD	GRS PAY	047 OVERTIME		67,910			67,910-
		SUBTOTAL FOR ADD GRS PAY		67,910			67,910-
		SUBTOTAL FOR BUDGET CODE 2203		67,910			67,910-
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,346,816	19	1,355,141	8,325
		SUBTOTAL FOR F/T SALARIED	19	1,346,816	19	1,355,141	8,325
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	1,460,980	19	1,469,305	8,325
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	865,260	11	874,287	9,027
		SUBTOTAL FOR F/T SALARIED	11	865,260	11	874,287	9,027
03	UNSALARIED	031 UNSALARIED		68,039		72,693	4,654
		SUBTOTAL FOR UNSALARIED		68,039		72,693	4,654

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 2301	11	942,363	11		956,044	13,681
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,055,707	15		1,072,318	16,611
		SUBTOTAL FOR F/T SALARIED	15	1,055,707	15		1,072,318	16,611
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	1,169,822	15		1,186,433	16,611
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,518			9,518	
		SUBTOTAL FOR F/T SALARIED		9,518			9,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51			51	
		SUBTOTAL FOR AMT TO SCHED		51			51	
		SUBTOTAL FOR BUDGET CODE 2303		9,569			9,569	
BUDGET CODE: 2306 MAILROOM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	478,576	7		486,155	7,579
		SUBTOTAL FOR F/T SALARIED	7	478,576	7		486,155	7,579
03 UNSALARIED		031 UNSALARIED		49,649			49,649	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 2306			7	562,190	7	569,769		7,579
TOTAL FOR DIV OF ADMINISTRATION AND SECU			52	4,212,834	52	4,191,120		21,714-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,983,854	67	4,444,050		460,196
SUBTOTAL FOR F/T SALARIED			67	3,983,854	67	4,444,050		460,196
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			67	4,739,178	67	5,199,374		460,196
TOTAL FOR FACILITIES MANAGEMENT			67	4,739,178	67	5,199,374		460,196

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		189	14,011,351	189	14,694,976		683,625

DEPARTMENTAL ESTIMATES - FY25
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	189	14,011,351	189	14,694,976	683,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION	189	14,011,351	189	14,694,976	683,625

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,498,261		14,101,578	603,317
OTHER CATEGORICAL		67,910			67,910-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		445,180		593,398	148,218
TOTAL		14,011,351		14,694,976	683,625

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826-108,563	9	90,412	813,707
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,849- 88,849	1	88,849	88,849
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	176,000-176,000	1	176,000	176,000
10025	ADMINISTRATIVE MANAGER	145,022-225,000	2	185,011	370,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-176,000	4	144,328	577,310
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,204- 91,013	2	89,609	179,217
92122	ASSISTANT PRINTING PRESS OPERATOR	71,143- 71,143	1	71,143	71,143
12627	ASSOCIATE STAFF ANALYST	101,771-101,771	1	101,771	101,771
91217	CHAUFFEUR-ATTENDANT	47,380- 76,275	25	58,054	1,451,357
90650	CITY SECURITY AIDE	42,738- 44,020	22	43,962	967,158
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,802- 65,000	13	54,600	709,803
56056	COMMUNITY ASSISTANT	41,431- 41,431	1	41,431	41,431
56057	COMMUNITY ASSOCIATE	48,275- 64,372	4	57,103	228,413
56058	COMMUNITY COORDINATOR	59,116- 82,002	10	67,996	679,961
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	130,000-130,000	1	130,000	130,000
11702	OFFICE MACHINE AIDE	50,867- 50,867	1	50,867	50,867
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,661	7	71,449	500,144
70810	SPECIAL OFFICER	53,264- 53,329	37	53,266	1,970,833
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	103,565-132,000	2	117,783	235,565
70817	SUPERVISING SPECIAL OFFICER	59,255- 84,068	17	73,865	1,255,700
TOTAL FOR OBJECT 001			162		10,692,817

POSITION SCHEDULE FOR U/A 200			162		10,692,817
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		1,782,136
TOTAL FOR U/A 200			189		12,474,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0290 Central OTPS								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,386				7,386-
	SUBTOTAL FOR PROPTY&EQUIP			7,386				7,386-
40	OTHR SER&CHR	403 OFFICE SERVICES		46,204				46,204-
	SUBTOTAL FOR OTHR SER&CHR			46,204				46,204-
	SUBTOTAL FOR BUDGET CODE 0290			53,590				53,590-
BUDGET CODE: 2311 ReServe Program								
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		53,479				53,479-
	SUBTOTAL FOR OTHR SER&CHR			53,479				53,479-
	SUBTOTAL FOR BUDGET CODE 2311			53,479				53,479-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		153,500		157,500		4,000
	SUBTOTAL FOR PROPTY&EQUIP			153,500		157,500		4,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS			4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 2916			182,500		182,500		
BUDGET CODE: 2917 Security- Educational								
60	CNTRCTL SVCS	619 SECURITY SERVICES		14,000,000				14,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			14,000,000				14,000,000-
	SUBTOTAL FOR BUDGET CODE 2917			14,000,000				14,000,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		28,000		28,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		43,000		43,000		
		117 POSTAGE		29,741		29,741		
		199 DATA PROCESSING SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		115,241		115,241		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500		
		319 SECURITY EQUIPMENT		1,800		1,800		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		15,800		15,800		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,000		23,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,225		43,225		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		73,225		73,225		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,500		5,500		
		622 TEMPORARY SERVICES		100,500		100,500		
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	113,000	1	113,000		
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,564		50,000		436
		SUBTOTAL FOR PROPTY&EQUIP		49,564		50,000		436
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		436				436-
		SUBTOTAL FOR OTHR SER&CHR		436				436-
		SUBTOTAL FOR BUDGET CODE 2999		50,000		50,000		
TOTAL FOR			1	14,656,835	1	549,766		14,107,069-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,867		1,000	867-
		100 SUPPLIES + MATERIALS - GENERAL		70,531		98,999	28,468-
		199 DATA PROCESSING SUPPLIES		571			571-
SUBTOTAL FOR SUPPLYS&MATL				72,969		99,999	27,030
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,262			1,262-
		337 BOOKS-OTHER		11,408			11,408-
SUBTOTAL FOR PROPTY&EQUIP				12,670			12,670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,010			5,010-
		403 OFFICE SERVICES		353			353-
		451 NON OVERNIGHT TRVL EXP-GENERAL		498			498-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,499			8,499-
SUBTOTAL FOR OTHR SER&CHR				14,360			14,360-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1		1	
		686 PROF SERV OTHER	1	1,000,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,001		1	1-
SUBTOTAL FOR BUDGET CODE 2091			1	1,100,000		100,000	1-
TOTAL FOR EXECUTIVE DIVISION			1	1,100,000		100,000	1-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,956		68,956	61,000
		101 PRINTING SUPPLIES		79,319		1,075	78,244-
		117 POSTAGE				1,128	1,128
		199 DATA PROCESSING SUPPLIES				17,377	17,377
SUBTOTAL FOR SUPPLYS&MATL				87,275		88,536	1,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,079	9,079
		302 TELECOMMUNICATIONS EQUIPMENT				10,724	10,724
		315 OFFICE EQUIPMENT				2,225	2,225
		319 SECURITY EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT				4,815	4,815

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER					10,541	10,541	
		SUBTOTAL FOR PROPTY&EQUIP		1,500			37,384	35,884	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,018			1,818	38,200-	
		403 OFFICE SERVICES		145			471	326	
		412 RENTALS OF MISC.EQUIP		286,196			287,596	1,400	
		417 ADVERTISING		10,692			10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL					10,030	10,030	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		611				611-	
		SUBTOTAL FOR OTHR SER&CHR		337,662			310,607	27,055-	
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	9,200	1		19,200	10,000	
		613 DATA PROCESSING EQUIPMENT	1	863	1		19,213	18,350	
		615 PRINTING CONTRACTS			1		5,000	1	5,000
		622 TEMPORARY SERVICES	1	2,100	1		2,100		
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	70	1		8,270	8,200	
		686 PROF SERV OTHER		7,050				7,050-	
		SUBTOTAL FOR CNTRCTL SVCS	5	24,784	7		63,284	2	38,500
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,139			1,139		
		732 MISCELLANEOUS AWARDS		800			5,800	5,000	
		SUBTOTAL FOR FXD MIS CHGS		1,939			6,939	5,000	
		SUBTOTAL FOR BUDGET CODE 2090	5	453,160	7		506,750	2	53,590
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	5	453,160	7		506,750	2	53,590
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,257			10,000		3,257-
		199 DATA PROCESSING SUPPLIES		228					228-
		SUBTOTAL FOR SUPPLYS&MATL		13,485			10,000		3,485-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,950					1,950-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		319 SECURITY EQUIPMENT		10,519		10,000	519-
		SUBTOTAL FOR PROPTY&EQUIP		12,469		10,000	2,469-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,651			4,651-
		402 TELEPHONE & OTHER COMMUNICATNS		2,300			2,300-
		403 OFFICE SERVICES		14,415			14,415-
		412 RENTALS OF MISC.EQUIP		16,136			16,136-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,847			2,847-
		SUBTOTAL FOR OTHR SER&CHR		40,349			40,349-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		205,741		108,125	97,616-
		619 SECURITY SERVICES	3	13,125,538	3	13,102,877	22,661-
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,371,279	3	13,211,002	160,277-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,420			4,420-
		SUBTOTAL FOR FXD MIS CHGS		4,420			4,420-
		SUBTOTAL FOR BUDGET CODE 2911	3	13,442,002	3	13,231,002	211,000-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		98,016		10,000	88,016-
		SUBTOTAL FOR CNTRCTL SVCS		98,016		10,000	88,016-
		SUBTOTAL FOR BUDGET CODE 2913		98,016		10,000	88,016-
		TOTAL FOR FACILITIES MANAGEMENT	3	13,540,018	3	13,241,002	299,016-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	10	29,750,013	11	14,397,518	15,352,495-

DEPARTMENTAL ESTIMATES - FY25
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	61,346	29,750,013	7,000	14,397,518	15,352,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,750,013		14,397,518	15,352,495-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,334,731		14,070,252	15,264,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,282		327,266	88,016-
TOTAL		29,750,013		14,397,518	15,352,495-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	411,805	3	261,805	1-	150,000-
		SUBTOTAL FOR F/T SALARIED	4	411,805	3	261,805	1-	150,000-
		SUBTOTAL FOR BUDGET CODE Z031	4	411,805	3	261,805	1-	150,000-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,417	2		2	120,417-
		SUBTOTAL FOR F/T SALARIED		120,417	2		2	120,417-
		SUBTOTAL FOR BUDGET CODE Z032		120,417	2		2	120,417-
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,578		5,578		
		SUBTOTAL FOR F/T SALARIED		5,578		5,578		
		SUBTOTAL FOR BUDGET CODE 3021		5,578		5,578		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,431,013	20	1,477,626		46,613
		SUBTOTAL FOR F/T SALARIED	20	1,431,013	20	1,477,626		46,613
		SUBTOTAL FOR BUDGET CODE 3027	20	1,431,013	20	1,477,626		46,613
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,767,249	17	1,716,623		50,626-
		SUBTOTAL FOR F/T SALARIED	17	1,767,249	17	1,716,623		50,626-
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3028	17	2,267,249	17	2,216,623		50,626-
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,469,239	23	2,393,771	75,468-
		SUBTOTAL FOR F/T SALARIED	23	2,469,239	23	2,393,771	75,468-
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	3,181,239	23	3,105,771	75,468-
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,329,383	55	5,759,193	429,810
		SUBTOTAL FOR F/T SALARIED	55	5,329,383	55	5,759,193	429,810
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
		SUBTOTAL FOR ADD GRS PAY		2,416,000		2,416,000	
		SUBTOTAL FOR BUDGET CODE 3031	55	7,745,383	55	8,175,193	429,810
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,130,853	24	2,280,402	149,549
		SUBTOTAL FOR F/T SALARIED	24	2,130,853	24	2,280,402	149,549
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000	
		SUBTOTAL FOR BUDGET CODE 3032	24	2,837,853	24	2,987,402	149,549
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,494,412	26	2,620,440	126,028
		SUBTOTAL FOR F/T SALARIED	26	2,494,412	26	2,620,440	126,028
		SUBTOTAL FOR BUDGET CODE 3301	26	2,494,412	26	2,620,440	126,028
BUDGET CODE: 3394 East Broadway Mall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,184		31,626	24,442
		SUBTOTAL FOR F/T SALARIED		7,184		31,626	24,442
		SUBTOTAL FOR BUDGET CODE 3394		7,184		31,626	24,442

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,281	5	149,505	1,224
		SUBTOTAL FOR F/T SALARIED	5	148,281	5	149,505	1,224
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	162,281	5	163,505	1,224
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		37,562		44,505	6,943
		SUBTOTAL FOR UNSALARIED		37,562		44,505	6,943
		SUBTOTAL FOR BUDGET CODE 3407		37,562		44,505	6,943
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,746,482	53	4,003,870	257,388
		SUBTOTAL FOR F/T SALARIED	53	3,746,482	53	4,003,870	257,388
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132	
		SUBTOTAL FOR BUDGET CODE 3501	53	4,037,614	53	4,295,002	257,388
		TOTAL FOR	227	24,739,590	228	25,385,076	1 645,486
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804	
		SUBTOTAL FOR F/T SALARIED		370,804		370,804	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
		SUBTOTAL FOR OTH SALARIED		947		947	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786		
		SUBTOTAL FOR AMT TO SCHED		786		786		
		SUBTOTAL FOR BUDGET CODE 3000		770,107		770,107		
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		28,701				28,701-
		SUBTOTAL FOR ADD GRS PAY		28,701				28,701-
		SUBTOTAL FOR BUDGET CODE 3203		28,701				28,701-
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	991,262	8	1,020,904		29,642
		SUBTOTAL FOR F/T SALARIED	8	991,262	8	1,020,904		29,642
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998		
		042 LONGEVITY DIFFERENTIAL		6,601		6,601		
		043 SHIFT DIFFERENTIAL		835		835		
		045 HOLIDAY PAY		1,397		1,397		
		047 OVERTIME		112,950		112,950		
		061 SUPPER MONEY		260		260		
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041		
		SUBTOTAL FOR BUDGET CODE 3908	8	1,115,303	8	1,144,945		29,642
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	632,017		235,438

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR F/T SALARIED	2	396,579	2	632,017		235,438	
		SUBTOTAL FOR BUDGET CODE 3930	2	396,579	2	632,017		235,438	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,310,690	10	2,547,069		236,379	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	251,107	2	311,579	60,472
		SUBTOTAL FOR F/T SALARIED	2	251,107	2	311,579		60,472	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,367		55,367	
			042	LONGEVITY DIFFERENTIAL		123,304		123,304	
			043	SHIFT DIFFERENTIAL		47,234		47,234	
			045	HOLIDAY PAY		135,525		135,525	
			047	OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY				398,310		398,310	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES				4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	2	653,417	2	713,889		60,472	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	129	10,628,709	129	12,948,803	2,320,094
		SUBTOTAL FOR F/T SALARIED	129	10,628,709	129	12,948,803		2,320,094	
03	UN	SALARIED	031	UN		53,765		53,765	
		SUBTOTAL FOR UN				53,765		53,765	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		228		228	
			043	SHIFT DIFFERENTIAL		93,748		93,748	
			047	OVERTIME		5,710,428		5,710,428	
		SUBTOTAL FOR ADD GRS PAY				5,804,404		5,804,404	
06	FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		300,475		300,475		
		SUBTOTAL FOR BUDGET CODE 3201	129	16,787,353	129	19,107,447		2,320,094
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	588,067	2	604,800		16,733
		SUBTOTAL FOR F/T SALARIED	2	588,067	2	604,800		16,733
03 UNSALARIED		031 UNSALARIED		417		417		
		SUBTOTAL FOR UNSALARIED		417		417		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		189,400		189,400		
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482		
		SUBTOTAL FOR AMT TO SCHED		482		482		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,324,920		1,470,920		1,854,000-
		SUBTOTAL FOR FRINGE BENES		3,324,920		1,470,920		1,854,000-
		SUBTOTAL FOR BUDGET CODE 3210	2	4,108,230	2	2,270,963		1,837,267-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,176,308	91	1,464,958		288,650
		SUBTOTAL FOR F/T SALARIED	91	1,176,308	91	1,464,958		288,650
03 UNSALARIED		031 UNSALARIED		319,447		319,447		
		SUBTOTAL FOR UNSALARIED		319,447		319,447		
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412		
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412		
		SUBTOTAL FOR BUDGET CODE 3211	91	2,633,167	91	2,921,817		288,650
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				218		218	
SUBTOTAL FOR BUDGET CODE 3213				218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	14,343,961	150	16,499,307	2,155,346
SUBTOTAL FOR F/T SALARIED			150	14,343,961	150	16,499,307	2,155,346
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		1,363,099		1,363,099	
SUBTOTAL FOR ADD GRS PAY				1,600,626		1,600,626	
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			150	15,951,059	150	18,106,405	2,155,346
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,192,988	18	1,244,053	51,065
SUBTOTAL FOR F/T SALARIED			18	1,192,988	18	1,244,053	51,065
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	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
SUBTOTAL FOR ADD GRS PAY				464,428		464,428	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1,863,380	18	1,914,445		51,065
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,666,484	23	1,936,842		270,358
		SUBTOTAL FOR F/T SALARIED	23	1,666,484	23	1,936,842		270,358
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	23	2,355,072	23	2,625,430		270,358
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		500,000		10,000		490,000-
		SUBTOTAL FOR ADD GRS PAY		500,000		10,000		490,000-
		SUBTOTAL FOR BUDGET CODE 3294		500,000		10,000		490,000-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	149,017		59,887
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	149,017		59,887
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	160,130	1	220,017		59,887
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,234	1	147,804		6,570
		SUBTOTAL FOR F/T SALARIED	1	141,234	1	147,804		6,570

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000	
		SUBTOTAL FOR BUDGET CODE 3297	1	168,234	1	174,804	6,570
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	18,019,422	422	18,960,481	941,059
		SUBTOTAL FOR F/T SALARIED	422	18,019,422	422	18,960,481	941,059
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	422	22,416,347	422	23,357,406	941,059
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
		SUBTOTAL FOR F/T SALARIED	7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091	
		SUBTOTAL FOR BUDGET CODE 3311	7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,268,976	9	2,583,871	1,314,895
		SUBTOTAL FOR F/T SALARIED	9	1,268,976	9	2,583,871	1,314,895
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	1,575,338	9	2,890,233	1,314,895
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	596,612	3	670,627	74,015

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	596,612	3	670,627		74,015
		SUBTOTAL FOR BUDGET CODE 3317	3	596,612	3	670,627		74,015
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		300		300		
		SUBTOTAL FOR UNSALARIED		300		300		
		SUBTOTAL FOR BUDGET CODE 3401		300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,962,431		71,731
		SUBTOTAL FOR F/T SALARIED	26	1,890,700	26	1,962,431		71,731
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		484,766		484,766		
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766		
		SUBTOTAL FOR BUDGET CODE 3406	26	2,383,599	26	2,455,330		71,731
		TOTAL FOR FACILITIES MANAGEMENT	884	72,693,447	884	77,980,322		5,286,875
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712		
		SUBTOTAL FOR F/T SALARIED		3,712		3,712		
		SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712		
		TOTAL FOR ENERGY CONSERVATION		3,712		3,712		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,121	99,747,439	1,122	105,916,179	1	6,168,740

DEPARTMENTAL ESTIMATES - FY25
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	1,121	99,747,439	1,122	105,916,179	6,168,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,121	99,747,439	1,122	105,916,179	6,168,740

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,037,144		44,503,021	1,465,877
OTHER CATEGORICAL		28,701			28,701-
CAPITAL FUNDS - I.F.A.		1,115,303		1,144,945	29,642
STATE		52,182,712		57,029,652	4,846,940
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,383,579		3,238,561	145,018-
TOTAL		99,747,439		105,916,179	6,168,740

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	88,509- 88,509	1	88,509	88,509
1002C	ADM MANAGER-NON-MGRL	83,039- 90,945	3	86,206	258,617
10004	ADMINISTRATIVE ARCHITECT	169,277-169,277	1	169,277	169,277
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,076-118,076	1	118,076	118,076
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,225-129,225	1	129,225	129,225
10015	ADMINISTRATIVE ENGINEER	172,292-225,000	3	189,940	569,819
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,459-175,448	4	150,588	602,350
10025	ADMINISTRATIVE MANAGER	130,360-130,360	1	130,360	130,360
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,874-153,058	4	123,038	492,152
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-140,000	2	138,457	276,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-115,000	1	115,000	115,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,095	1	102,095	102,095
31313	ASBESTOS HANDLER	80,431- 90,887	4	88,273	353,092
21210	ASSISTANT ARCHITECT	81,306- 81,306	1	81,306	81,306
20210	ASSISTANT CIVIL ENGINEER	90,000- 90,000	1	90,000	90,000
95613	ASSISTANT COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000
21310	ASSISTANT LANDSCAPE ARCHITECT	82,667- 82,667	1	82,667	82,667
20410	ASSISTANT MECHANICAL ENGINEER	93,315- 93,315	1	93,315	93,315
22427	ASSOCIATE PROJECT MANAGER	103,028-118,821	2	110,925	221,849
12627	ASSOCIATE STAFF ANALYST	81,999- 81,999	1	81,999	81,999
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,580
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	35,252- 47,084	387	39,736	15,377,662
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
22122	CITY PLANNER	125,128-125,128	1	125,128	125,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,419- 67,532	8	49,270	394,157
56057	COMMUNITY ASSOCIATE	49,173- 65,104	38	57,201	2,173,641
56058	COMMUNITY COORDINATOR	59,116- 99,778	12	76,072	912,858
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,080-108,080	1	108,080	108,080
34202	CONSTRUCTION PROJECT MANAGER	85,147-129,201	9	104,056	936,500
80609	CUSTODIAN	40,042- 82,094	132	47,575	6,279,858
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	114,882-114,882	24	114,882	2,757,162
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
90710	ELEVATOR MECHANIC	127,138-127,138	28	127,138	3,559,872
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	2	77,256	154,512
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	27	79,986	2,159,619

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	117,613-117,613	1	117,613	117,613
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	29	64,892	1,881,872
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91628	OILER	119,371-124,758	27	124,558	3,363,079
91830	PAINTER	82,233- 82,233	5	82,233	411,166
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 77,090	4	69,215	276,859
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	19	153,233	2,911,424
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
91644	STATIONARY ENGINEER	132,797-132,797	110	132,797	14,607,649
91925	STEAM FITTER	112,361-112,361	10	112,361	1,123,606
91926	STEAM FITTER'S HELPER	84,280- 84,280	1	84,280	84,280
91310	SUPERVISOR	80,646- 80,646	1	80,646	80,646
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	47,688- 47,688	1	47,688	47,688
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91940	THERMOSTAT REPAIRER	103,883-103,982	6	103,900	623,399
TOTAL FOR OBJECT 001			977		70,889,836

POSITION SCHEDULE FOR U/A 300			977		70,889,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			145		10,521,009
TOTAL FOR U/A 300			1,122		81,410,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	30,000	1	30,000
	SUBTOTAL FOR CNTRCTL SVCS				1	30,000	1	30,000
	SUBTOTAL FOR BUDGET CODE Z031				1	30,000	1	30,000
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			85,475		85,475-
		169	MAINTENANCE SUPPLIES			5,909,959		5,909,959-
	SUBTOTAL FOR SUPPLYS&MATL					5,995,434		5,995,434-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			152,792		152,792-
	SUBTOTAL FOR PROPTY&EQUIP					152,792		152,792-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			335,250		335,250-
	SUBTOTAL FOR CNTRCTL SVCS					335,250		335,250-
	SUBTOTAL FOR BUDGET CODE Z390					6,483,476		6,483,476-
BUDGET CODE: 0390 Central OTPS								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			340,713		340,713-
	SUBTOTAL FOR PROPTY&EQUIP					340,713		340,713-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			330,000		330,000-
	SUBTOTAL FOR OTHR SER&CHR					330,000		330,000-
	SUBTOTAL FOR BUDGET CODE 0390					670,713		670,713-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30	PROPTY&EQUIP	305	MOTOR VEHICLES			111		111
	SUBTOTAL FOR PROPTY&EQUIP					111		111
	SUBTOTAL FOR BUDGET CODE 3020					111		111
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,375				24,375-
		169 MAINTENANCE SUPPLIES		427,353				427,353-
		SUBTOTAL FOR SUPPLYS&MATL		451,728				451,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,295				10,295-
		314 OFFICE FURITURE		73,084				73,084-
		319 SECURITY EQUIPMENT		4,175				4,175-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP		98,054				98,054-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566		4,566		
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,854,550				1,854,550-
		400 CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		403 OFFICE SERVICES		1,926				1,926-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
		SUBTOTAL FOR OTHR SER&CHR		1,884,912		4,566		1,880,346-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,117,076		2,500,000		382,924
		608 MAINT & REP GENERAL	2	8,935,239	2	590,000		8,345,239-
		619 SECURITY SERVICES		3,490				3,490-
		633 TRANSPORTATION EXPENDITURES		1,060				1,060-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,056,420	1			1,056,420-
		686 PROF SERV OTHER		1,351,448				1,351,448-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,464,733	3	3,090,000		10,374,733-
		SUBTOTAL FOR BUDGET CODE 3026	3	15,899,427	3	3,094,566		12,804,861-
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				24,375		24,375
		169 MAINTENANCE SUPPLIES				1,000		1,000
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL				25,708		25,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
		SUBTOTAL FOR PROPTY&EQUIP				197,970		197,970
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,360,868		1,360,868

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		806				806-
		SUBTOTAL FOR OTHR SER&CHR		806		1,360,868		1,360,062
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				129,501		129,501
		608 MAINT & REP GENERAL				452,800		452,800
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES				4,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT				957,000		957,000
		684 PROF SERV COMPUTER SERVICES				8,625		8,625
		SUBTOTAL FOR CNTRCTL SVCS				1,586,926		1,586,926
		SUBTOTAL FOR BUDGET CODE 3036		806		3,171,472		3,170,666
BUDGET CODE: 3040 Shops OTPS Even Years								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		723,332				723,332-
		SUBTOTAL FOR SUPPLYS&MATL		733,332				733,332-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		319 SECURITY EQUIPMENT		2,501				2,501-
		SUBTOTAL FOR PROPTY&EQUIP		52,501				52,501-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 3040		810,833				810,833-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,767				31,767-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,536				4,536-
		169 MAINTENANCE SUPPLIES		6,810				6,810-
		199 DATA PROCESSING SUPPLIES		2,813				2,813-
		SUBTOTAL FOR SUPPLYS&MATL		45,926				45,926-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,899				1,899-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				1,899				1,899-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,000				87,000-
		608 MAINT & REP GENERAL		3,620,000				3,620,000-
		619 SECURITY SERVICES		3,772,398				3,772,398-
		633 TRANSPORTATION EXPENDITURES		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		686 PROF SERV OTHER		35,187				35,187-
SUBTOTAL FOR CNTRCTL SVCS				7,541,585				7,541,585-
SUBTOTAL FOR BUDGET CODE 3060				7,614,410				7,614,410-
BUDGET CODE: 3070 Building Services - EVEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,060,113		1,114,394		54,281
		100 SUPPLIES + MATERIALS - GENERAL		111,653				111,653-
		169 MAINTENANCE SUPPLIES		219,333				219,333-
SUBTOTAL FOR SUPPLYS&MATL				1,391,099		1,114,394		276,705-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,592				28,592-
		332 PURCH DATA PROCESSING EQUIPT		2,723				2,723-
SUBTOTAL FOR PROPTY&EQUIP				31,315				31,315-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		870				870-
		402 TELEPHONE & OTHER COMMUNICATNS		38,654				38,654-
		412 RENTALS OF MISC.EQUIP		4,708				4,708-
SUBTOTAL FOR OTHR SER&CHR				44,232				44,232-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		548,689				548,689-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				583,689				583,689-
SUBTOTAL FOR BUDGET CODE 3070				2,050,335		1,114,394		935,941-
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100 SUPPLIES + MATERIALS - GENERAL		12,104				12,104-
		169 MAINTENANCE SUPPLIES		1,414,452				1,414,452-
		170 CLEANING SUPPLIES		2,258				2,258-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		20,369				20,369-
		SUBTOTAL FOR SUPPLYS&MATL		1,471,183		22,000		1,449,183-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		507,941				507,941-
		SUBTOTAL FOR PROPTY&EQUIP		507,941				507,941-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		15,624				15,624-
		403 OFFICE SERVICES		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		775,199				775,199-
		SUBTOTAL FOR OTHR SER&CHR		820,823				820,823-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		783,607				783,607-
		608 MAINT & REP GENERAL		1,461,094				1,461,094-
		624 CLEANING SERVICES		620,487				620,487-
		671 TRAINING PRGM CITY EMPLOYEES		6,525				6,525-
		SUBTOTAL FOR CNTRCTL SVCS		2,871,713				2,871,713-
		SUBTOTAL FOR BUDGET CODE 3080		5,671,660		22,000		5,649,660-
BUDGET CODE: 3091 RE Property Management								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		608 MAINT & REP GENERAL		100,000		150,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 3091		150,000		150,000		
BUDGET CODE: 3240 Shops OTPS Odd Years								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES				1,000,000		1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 3240				1,000,000		1,000,000
BUDGET CODE: 3260 Fire and Life Safety - ODD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
		169 MAINTENANCE SUPPLIES				6,810		6,810
		199 DATA PROCESSING SUPPLIES				2,813		2,813
		SUBTOTAL FOR SUPPLYS&MATL				49,825		49,825

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				75,000		75,000
	SUBTOTAL FOR PROPTY&EQUIP					75,000		75,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
		608 MAINT & REP GENERAL				3,620,000		3,620,000
		619 SECURITY SERVICES				3,768,035		3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686 PROF SERV OTHER				85,187		85,187
	SUBTOTAL FOR CNTRCTL SVCS					7,585,222		7,585,222
	SUBTOTAL FOR BUDGET CODE 3260					7,710,047		7,710,047
BUDGET CODE: 3270 Building Services - ODD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169 MAINTENANCE SUPPLIES				804,007		804,007
		170 CLEANING SUPPLIES				29,583		29,583
	SUBTOTAL FOR SUPPLYS&MATL					1,017,838		1,017,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,592		28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723		2,723
	SUBTOTAL FOR PROPTY&EQUIP					31,315		31,315
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				34,708		34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
	SUBTOTAL FOR OTHR SER&CHR					36,288		36,288
60	CNTRCTL SVCS	624 CLEANING SERVICES				500		500
	SUBTOTAL FOR CNTRCTL SVCS					500		500
	SUBTOTAL FOR BUDGET CODE 3270					1,085,941		1,085,941
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				71,636		71,636
		169 MAINTENANCE SUPPLIES				1,575,998		1,575,998
		170 CLEANING SUPPLIES				2,258		2,258
		199 DATA PROCESSING SUPPLIES				20,369		20,369
	SUBTOTAL FOR SUPPLYS&MATL					1,670,261		1,670,261
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				334,466		334,466

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		332 PURCH DATA PROCESSING EQUIPT				2,996		2,996
		SUBTOTAL FOR PROPTY&EQUIP				337,462		337,462
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,209		3,209
		412 RENTALS OF MISC.EQUIP				725,199		725,199
		SUBTOTAL FOR OTHR SER&CHR				728,408		728,408
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,524,588		2,524,588
		624 CLEANING SERVICES				620,487		620,487
		SUBTOTAL FOR CNTRCTL SVCS				3,145,075		3,145,075
		SUBTOTAL FOR BUDGET CODE 3280				5,881,206		5,881,206
BUDGET CODE: 3299 FMC Construction - Landlords								
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,225				1,225-
		SUBTOTAL FOR PROPTY&EQUIP		1,225				1,225-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,893				19,893-
		SUBTOTAL FOR CNTRCTL SVCS		19,893				19,893-
		SUBTOTAL FOR BUDGET CODE 3299		21,118				21,118-
BUDGET CODE: 3301 Preventative Maintenance								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		64,665				64,665-
		SUBTOTAL FOR SUPPLYS&MATL		64,665				64,665-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,000		65,665		64,665
		SUBTOTAL FOR CNTRCTL SVCS		1,000		65,665		64,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		134,000		100,000		34,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		167,530		351,530		184,000

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				167,530		351,530		184,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000		
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
SUBTOTAL FOR OTHR SER&CHR				122,040		117,040		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,639,748		6,060,986		421,238
		608 MAINT & REP GENERAL		197,460		197,460		
		619 SECURITY SERVICES		275,238				275,238-
		624 CLEANING SERVICES		291,000				291,000-
SUBTOTAL FOR CNTRCTL SVCS				6,403,446		6,258,446		145,000-
SUBTOTAL FOR BUDGET CODE 3502				6,827,016		6,827,016		
BUDGET CODE: 3940 Demand Response Program Award								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		169 MAINTENANCE SUPPLIES		588,635		600,000		11,365
		199 DATA PROCESSING SUPPLIES		8,265				8,265-
SUBTOTAL FOR SUPPLYS&MATL				598,900		600,000		1,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
SUBTOTAL FOR OTHR SER&CHR				1,100				1,100-
SUBTOTAL FOR BUDGET CODE 3940				600,000		600,000		
TOTAL FOR			3	46,865,570	4	30,752,418	1	16,113,152-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,585				50,585-
SUBTOTAL FOR PROPTY&EQUIP				50,585				50,585-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,626				7,626-
		412 RENTALS OF MISC.EQUIP		13,956				13,956-
SUBTOTAL FOR OTHR SER&CHR				21,582				21,582-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	528,800	1			528,800-
		608 MAINT & REP GENERAL		756,667		446,411		310,256-
		615 PRINTING CONTRACTS		690				690-
		624 CLEANING SERVICES		1,684				1,684-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,519,802		
		SUBTOTAL FOR CNTRCTL SVCS	2	4,807,643	2	3,966,213		841,430-
		SUBTOTAL FOR BUDGET CODE 3090	2	4,879,810	2	3,966,213		913,597-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,527				13,527-
		SUBTOTAL FOR SUPPLYS&MATL		13,527				13,527-
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	67,993	1	300,000		232,007
		608 MAINT & REP GENERAL		208,480				208,480-
		SUBTOTAL FOR CNTRCTL SVCS	1	276,473	1	300,000		23,527
		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		178,206		178,206		
		SUBTOTAL FOR SUPPLYS&MATL		178,206		178,206		
		SUBTOTAL FOR BUDGET CODE 3099		178,206		178,206		
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	5,746,096	6	4,832,499		913,597-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3217 Tweed Courthouse								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,384			8,384-
			169 MAINTENANCE SUPPLIES		10,000		10,000	
			170 CLEANING SUPPLIES		31,103		54,083	22,980
			SUBTOTAL FOR SUPPLYS&MATL		49,487		64,083	14,596
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		6,196			6,196-
			SUBTOTAL FOR OTHR SER&CHR		6,196			6,196-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		117,268		136,618	19,350
			619 SECURITY SERVICES		51,118		31,768	19,350-
			624 CLEANING SERVICES		8,400			8,400-
			SUBTOTAL FOR CNTRCTL SVCS		176,786		168,386	8,400-
			SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208	
BUDGET CODE: 3219 Appellate Court								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,201		215,986	208,785
			109 FUEL OIL		75,000		20,000	55,000-
			169 MAINTENANCE SUPPLIES		10,552			10,552-
			170 CLEANING SUPPLIES		14,693			14,693-
			SUBTOTAL FOR SUPPLYS&MATL		107,446		235,986	128,540
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		8,666			8,666-
			SUBTOTAL FOR PROPTY&EQUIP		8,666			8,666-
40	OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,836,785		1,836,785	
			414 RENTALS - LAND BLDGS & STRUCTS		8,296,331		8,296,331	
			SUBTOTAL FOR OTHR SER&CHR		10,133,116		10,133,116	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	115,689	1	13,794	101,895-
			619 SECURITY SERVICES	1	6,600	1	6,600	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	5,117	1		4,100	1,017-
		676 MAINT & OPER OF INFRASTRUCTURE		16,962				16,962-
		SUBTOTAL FOR CNTRCTL SVCS	3	144,368	3		24,494	119,874-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,393,596	3		10,393,596	
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					1,430	1,430
		109 FUEL OIL		1,850,749			1,850,749	
		169 MAINTENANCE SUPPLIES					3,368	3,368
		170 CLEANING SUPPLIES					3,882	3,882
		SUBTOTAL FOR SUPPLYS&MATL		1,850,749			1,859,429	8,680
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					5,252	5,252
		302 TELECOMMUNICATIONS EQUIPMENT					3,000	3,000
		315 OFFICE EQUIPMENT					674	674
		SUBTOTAL FOR PROPTY&EQUIP					8,926	8,926
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS					7,626	7,626
		403 OFFICE SERVICES					870	870
		412 RENTALS OF MISC.EQUIP					500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL					400	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL					800	800
		SUBTOTAL FOR OTHR SER&CHR					15,517	15,517
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10		10		875,520	875,520
		615 PRINTING CONTRACTS	1		1		690	690
		624 CLEANING SERVICES	1		1		1,630	1,630
		676 MAINT & OPER OF INFRASTRUCTURE					54	54
		686 PROF SERV OTHER	1		1		2,080	2,080
		SUBTOTAL FOR CNTRCTL SVCS	13		13		879,974	879,974
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER					500	500
		SUBTOTAL FOR FXD MIS CHGS					500	500
		SUBTOTAL FOR BUDGET CODE 3290	13	1,850,749	13		2,764,346	913,597

BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437			437	
		412 RENTALS OF MISC.EQUIP		750			750	
		SUBTOTAL FOR OTHR SER&CHR		1,187			1,187	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168,025				168,025-
		608 MAINT & REP GENERAL	4	182,336	4	58,039		124,297-
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	1	24,912	1	24,912		
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		686 PROF SERV OTHER		57,500				57,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	466,714	8	116,892		349,822-
		SUBTOTAL FOR BUDGET CODE 3293	8	467,901	8	118,079		349,822-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,249		49,249		
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249		
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		54,889				54,889-
		SUBTOTAL FOR SUPPLYS&MATL		54,889				54,889-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		176,435		258,454		82,019
		619 SECURITY SERVICES		13,869				13,869-
		624 CLEANING SERVICES		13,261				13,261-
		SUBTOTAL FOR CNTRCTL SVCS		203,565		258,454		54,889
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		188,038				188,038-
		SUBTOTAL FOR SUPPLYS&MATL		188,038				188,038-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		11,962				11,962-
		SUBTOTAL FOR PROPTY&EQUIP		11,962				11,962-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3309				200,000				200,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3,000,000		3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 3310						3,000,000		3,000,000
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				200,000		200,000
		169 MAINTENANCE SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000		200,000		100,000
SUBTOTAL FOR BUDGET CODE 3316				100,000		200,000		100,000
BUDGET CODE: 3395 CTS I/C CHARGEBACK								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3395				20,000				20,000-
BUDGET CODE: 3408 Tenant Work-Unified Court								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		17,170				17,170-
SUBTOTAL FOR SUPPLYS&MATL				17,170				17,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,985				105,985-
SUBTOTAL FOR PROPTY&EQUIP				105,985				105,985-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000				40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,859				203,859-
		608 MAINT & REP GENERAL		1,332,986				1,332,986-
SUBTOTAL FOR CNTRCTL SVCS				1,536,845				1,536,845-
SUBTOTAL FOR BUDGET CODE 3408				1,700,000				1,700,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415		
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415		
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40	OTHR SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000		
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000		
		TOTAL FOR FACILITIES MANAGEMENT	24	15,620,572	24	17,364,347		1,743,775
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,764,843		1,661,208		103,635-
		SUBTOTAL FOR OTHR SER&CHR		1,764,843		1,661,208		103,635-
		SUBTOTAL FOR BUDGET CODE 3691		1,764,843		1,661,208		103,635-
		TOTAL FOR TELECOMMUNICATION CONTROL		1,764,843		1,661,208		103,635-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		40,178,171		40,008,253		169,918-
		SUBTOTAL FOR OTHR SER&CHR		40,178,171		40,008,253		169,918-
		SUBTOTAL FOR BUDGET CODE 3791		40,178,171		40,008,253		169,918-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		71,316,154		70,848,114		468,040-
		SUBTOTAL FOR OTHR SER&CHR		71,316,154		70,848,114		468,040-
		SUBTOTAL FOR BUDGET CODE 3792		71,316,154		70,848,114		468,040-
BUDGET CODE: 3793 Lease Payments - City								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,359,826		22,784,826		575,000-
		SUBTOTAL FOR OTHR SER&CHR		23,359,826		22,784,826		575,000-
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	23,361,426	1	22,786,426		575,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,781,238		3,781,238		
		SUBTOTAL FOR OTHR SER&CHR		3,781,238		3,781,238		
		SUBTOTAL FOR BUDGET CODE 3794		3,781,238		3,781,238		
		TOTAL FOR LEASE PAYMENT	1	138,636,989	1	137,424,031		1,212,958-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 3503 PSAC 2 - IC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,309				261,309-
		SUBTOTAL FOR OTHR SER&CHR		261,309				261,309-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,667				27,667-
		SUBTOTAL FOR CNTRCTL SVCS		27,667				27,667-
		SUBTOTAL FOR BUDGET CODE 3503		288,976				288,976-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION				288,976				288,976-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			34	208,923,046	35	192,034,503	1	16,888,543-

DEPARTMENTAL ESTIMATES - FY25
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	7,384,447	208,923,046	5,113,159	192,034,503	16,888,543-
FINANCIAL PLAN SAVINGS		6,762,558-		6,319,000-	443,558
APPROPRIATION		202,160,488		185,715,503	16,444,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,501,008		56,173,897	16,327,111-
OTHER CATEGORICAL		4,423,653		4,423,653	
CAPITAL FUNDS - I.F.A.					
STATE		12,393,596		13,593,596	1,200,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,842,231		111,524,357	1,317,874-
TOTAL		202,160,488		185,715,503	16,444,985-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD	GRS PAY	047 OVERTIME		4,498			4,498-
	SUBTOTAL FOR ADD GRS PAY			4,498			4,498-
	SUBTOTAL FOR BUDGET CODE 4406			4,498			4,498-
	TOTAL FOR			4,498			4,498-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	1,495,123	14	1,575,889	80,766
	SUBTOTAL FOR F/T SALARIED		14	1,495,123	14	1,575,889	80,766
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	1,511,037	14	1,591,803	80,766
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		14	1,511,037	14	1,591,803	80,766
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	288,446	5	293,663	5,217
	SUBTOTAL FOR F/T SALARIED		5	288,446	5	293,663	5,217

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			27,188	
		047 OVERTIME		13,071			13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259			40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5		333,922	5,217
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8		549,674	8,901
		SUBTOTAL FOR F/T SALARIED	8	540,773	8		549,674	8,901
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	558,872	8		567,773	8,901
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,080	3		137,720	1,640
		SUBTOTAL FOR F/T SALARIED	3	136,080	3		137,720	1,640
03 UNSALARIED		031 UNSALARIED		6,516			6,516	
		SUBTOTAL FOR UNSALARIED		6,516			6,516	
		SUBTOTAL FOR BUDGET CODE 4003	3	142,596	3		144,236	1,640
BUDGET CODE: 4700 OCP MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4		293,501	
		SUBTOTAL FOR F/T SALARIED	4	293,501	4		293,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 4700	4	293,539	4		293,539	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	20	1,323,712	20		1,339,470	15,758

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	719,941	11	753,036	33,095
		SUBTOTAL FOR F/T SALARIED	11	719,941	11	753,036	33,095
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	884,013	11	917,108	33,095
		TOTAL FOR SURPLUS ACTIVITIES	11	884,013	11	917,108	33,095
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,981,831	32	3,174,516	192,685
		SUBTOTAL FOR F/T SALARIED	32	2,981,831	32	3,174,516	192,685
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	
		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	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			32	3,208,968	32	3,401,653		192,685
TOTAL FOR DMSS PROCUREMENT			32	3,208,968	32	3,401,653		192,685
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN								
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,673	5	324,114		5,441
SUBTOTAL FOR F/T SALARIED			5	318,673	5	324,114		5,441
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	424,184	5	429,625		5,441
TOTAL FOR CONTRACT ADMIN			5	424,184	5	429,625		5,441
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	668,603	14	703,832		35,229
SUBTOTAL FOR F/T SALARIED			14	668,603	14	703,832		35,229
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	14	876,139	14	911,368		35,229
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	370,653	8	385,681		15,028
		SUBTOTAL FOR F/T SALARIED	8	370,653	8	385,681		15,028
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	8	436,448	8	451,476		15,028
		TOTAL FOR CENTRAL STOREHOUSE	22	1,312,587	22	1,362,844		50,257
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 OCP QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,641	18	1,287,027		58,386
		SUBTOTAL FOR F/T SALARIED	18	1,228,641	18	1,287,027		58,386
03 UNSALARIED		031 UNSALARIED		95,775		95,775		
		SUBTOTAL FOR UNSALARIED		95,775		95,775		
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	1,373,150	18	1,431,536		58,386

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,223	8	438,158	79,935
		SUBTOTAL FOR F/T SALARIED	8	358,223	8	438,158	79,935
		SUBTOTAL FOR BUDGET CODE 4502	8	358,223	8	438,158	79,935
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,154	4	259,570	29,416
		SUBTOTAL FOR F/T SALARIED	4	230,154	4	259,570	29,416
		SUBTOTAL FOR BUDGET CODE 4503	4	230,154	4	259,570	29,416
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,876	2	98,383	6,507
		SUBTOTAL FOR F/T SALARIED	2	91,876	2	98,383	6,507
		SUBTOTAL FOR BUDGET CODE 4504	2	91,876	2	98,383	6,507
		TOTAL FOR QUALITY ASSURANCE	32	2,053,403	32	2,227,647	174,244
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	136	10,722,402	136	11,270,150	547,748

DEPARTMENTAL ESTIMATES - FY25
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	136	10,722,402	136	11,270,150	547,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	10,722,402	136	11,270,150	547,748

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,601,203	10,022,563	421,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,121,199	1,247,587	126,388
TOTAL	10,722,402	11,270,150	547,748

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-141,625	7	95,408	667,856
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-150,000	1	150,000	150,000
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	162,812-162,812	1	162,812	162,812
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-128,761	2	110,109	220,218
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,652-159,136	11	116,175	1,277,925
83008	ADMINISTRATIVE PROJECT MANAGER	210,000-210,000	1	210,000	210,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	155,464-155,464	1	155,464	155,464
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	69,205-123,072	10	87,768	877,676
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 85,455	2	83,997	167,994
10038	ADMINISTRATIVE STOREKEEPER	98,321- 98,321	1	98,321	98,321
20410	ASSISTANT MECHANICAL ENGINEER	93,588- 93,588	1	93,588	93,588
21822	ASSOCIATE CHEMIST	96,492- 96,492	1	96,492	96,492
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	90,678- 90,678	1	90,678	90,678
90644	CITY CUSTODIAL ASSISTANT	47,958- 47,958	1	47,958	47,958
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,218- 64,783	2	64,501	129,001
56056	COMMUNITY ASSISTANT	40,940- 40,940	1	40,940	40,940
56057	COMMUNITY ASSOCIATE	48,535- 53,088	2	50,812	101,623
56058	COMMUNITY COORDINATOR	55,723- 73,421	5	63,278	316,388
52406	COMMUNITY SERVICE AIDE	37,498- 38,620	2	38,059	76,118
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	160,052-160,052	1	160,052	160,052
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	95,000- 98,000	2	96,500	193,000
80609	CUSTODIAN	84,618- 84,618	1	84,618	84,618
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91212	MOTOR VEHICLE OPERATOR	43,669- 43,669	2	43,669	87,338
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	8	42,655	341,239
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 72,754	3	68,675	206,025
12158	PROCUREMENT ANALYST	59,649-107,019	17	82,271	1,398,605
34171	QUALITY ASSURANCE SPECIALIST	52,991- 70,124	9	62,432	561,886
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	75,560- 75,560	1	75,560	75,560
10252	SECRETARY	54,110- 54,110	1	54,110	54,110
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	135,000-135,000	1	135,000	135,000
12200	STOCK WORKER	39,147- 44,236	6	42,345	254,069
91279	SUPERVISOR OF MOTOR TRANSPORT	79,616- 79,616	1	79,616	79,616
12202	SUPERVISOR OF STOCK WORKERS	47,688- 85,475	4	60,403	241,613
TOTAL FOR OBJECT 001			122		9,970,616

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	122	9,970,616
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,144,169
TOTAL FOR U/A 400	136	11,114,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV12 GARTNER FEMA									
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	550,000			1-	550,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	550,000			1-	550,000-
	SUBTOTAL FOR BUDGET CODE CV12			1	550,000			1-	550,000-
BUDGET CODE: M491 Asylum Seekers									
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		462,011				462,011-
	SUBTOTAL FOR OTHR SER&CHR				462,011				462,011-
60	CNTRCTL SVCS	686	PROF SERV OTHER			1	403,005,333	1	403,005,333
	SUBTOTAL FOR CNTRCTL SVCS					1	403,005,333	1	403,005,333
	SUBTOTAL FOR BUDGET CODE M491				462,011	1	403,005,333	1	402,543,322
BUDGET CODE: M493 Asylum Basecamp									
60	CNTRCTL SVCS	686	PROF SERV OTHER		57,853,356				57,853,356-
	SUBTOTAL FOR CNTRCTL SVCS				57,853,356				57,853,356-
	SUBTOTAL FOR BUDGET CODE M493				57,853,356				57,853,356-
BUDGET CODE: 0490 Central OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,725				2,725-
		117	POSTAGE		20				20-
	SUBTOTAL FOR SUPPLYS&MATL				2,745				2,745-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		56,145				56,145-
	SUBTOTAL FOR PROPTY&EQUIP				56,145				56,145-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		958				958-
	SUBTOTAL FOR OTHR SER&CHR				958				958-
	SUBTOTAL FOR BUDGET CODE 0490				59,848				59,848-
TOTAL FOR				1	58,925,215	1	403,005,333		344,080,118

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		21,139		13,401	7,738-
		117	POSTAGE		493		493	
		199	DATA PROCESSING SUPPLIES		5,000		8,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			26,632		21,894	4,738-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		347			347-
		314	OFFICE FURITURE		3,382			3,382-
		315	OFFICE EQUIPMENT		2,799		9,972	7,173
		SUBTOTAL FOR PROPTY&EQUIP			6,528		9,972	3,444
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,149			4,149-
		403	OFFICE SERVICES		1,218		1,218	
		412	RENTALS OF MISC.EQUIP		5,148		38,000	32,852
		417	ADVERTISING		1		1	
		427	DATA PROCESSING SERVICES		656		656	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,373			4,373-
		454	OVERNIGHT TRVL EXP-SPECIAL		307		307	
		SUBTOTAL FOR OTHR SER&CHR			15,852		40,182	24,330
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,040	1	2,000	960
		612	OFFICE EQUIPMENT MAINTENANCE		7,998		7,998	
		613	DATA PROCESSING EQUIPMENT		44,171		71,671	27,500
		615	PRINTING CONTRACTS	1	1,000	1	1,000	
		622	TEMPORARY SERVICES		49		49	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,740	1	3,740	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	58,998	3	86,458	27,460
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,500		3,500	1,000
		SUBTOTAL FOR FXD MIS CHGS			2,500		3,500	1,000
		SUBTOTAL FOR BUDGET CODE 4090		3	110,510	3	162,006	51,496
BUDGET CODE: 4099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		850		850		
		SUBTOTAL FOR SUPPLYS&MATL		850		850		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER		8,700		8,700		
		SUBTOTAL FOR PROPTY&EQUIP		10,450		10,450		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		50		50		
		SUBTOTAL FOR CNTRCTL SVCS		50		50		
		SUBTOTAL FOR BUDGET CODE 4790		13,600		13,600		
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	3	144,110	3	195,606		51,496
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		
		SUBTOTAL FOR SUPPLYS&MATL		3,406		3,406		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,570		9,021		4,451
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459
		SUBTOTAL FOR PROPTY&EQUIP		6,070		16,980		10,910
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,736				10,736-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		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		28,086		17,350	10,736-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	1	39,512	1	39,686	174
		TOTAL FOR SURPLUS ACTIVITIES	1	39,512	1	39,686	174
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,050		6,350	2,300
		SUBTOTAL FOR SUPPLYS&MATL		4,050		6,350	2,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	
		337 BOOKS-OTHER		28,000			28,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,940		2,940	28,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,470			22,470-
		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		37,163		14,693	22,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,748,300			2,748,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,748,300			2,748,300-
		SUBTOTAL FOR BUDGET CODE 4290		2,820,453		23,983	2,796,470-
		TOTAL FOR DMSS PROCUREMENT		2,820,453		23,983	2,796,470-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: M490 Migrant Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325,000				325,000-
		SUBTOTAL FOR SUPPLYS&MATL		325,000				325,000-
		SUBTOTAL FOR BUDGET CODE M490		325,000				325,000-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,116,965		14,458,210		658,755-
		SUBTOTAL FOR SUPPLYS&MATL		15,116,965		14,458,210		658,755-
		SUBTOTAL FOR BUDGET CODE 4400		15,116,965		14,458,210		658,755-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,385,787		1,400,491		14,704
		SUBTOTAL FOR SUPPLYS&MATL		1,385,787		1,400,491		14,704
		SUBTOTAL FOR BUDGET CODE 4401		1,385,787		1,400,491		14,704
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,346,364		3,346,364		
		SUBTOTAL FOR OTHR SER&CHR		3,346,364		3,346,364		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	3,468,314	1	3,468,314		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		8,400		6,200

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200				1,200-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		7,500		4,000		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,400		12,900		1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,700		700		7,000-
		315 OFFICE EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		9,200		2,200		7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,200		200		10,000-
		403 OFFICE SERVICES		3,703		3,703		
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		6,802,983		6,677,983		125,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		9,250		7,000
		SUBTOTAL FOR OTHR SER&CHR		6,821,636		6,691,136		130,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	86,752	1	97,000		10,248
		608 MAINT & REP GENERAL	2	63,498	2	43,498		20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	7,500		7,000
		613 DATA PROCESSING EQUIPMENT	1	1,500	1	9,500		8,000
		619 SECURITY SERVICES	1	3,500	1	73,500		70,000
		624 CLEANING SERVICES	1	6,900	1	1,500		5,400-
		SUBTOTAL FOR CNTRCTL SVCS	7	162,650	7	232,498		69,848
		SUBTOTAL FOR BUDGET CODE 4491	7	7,004,886	7	6,938,734		66,152-
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								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	39,734			1-	39,734-
		622 TEMPORARY SERVICES	1	166,266	1	206,000		39,734
		SUBTOTAL FOR CNTRCTL SVCS	2	206,000	1	206,000		1-
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000		1-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
		TOTAL FOR CENTRAL STOREHOUSE	12	27,722,927	11	26,687,724	1-	1,035,203-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		3,010		5,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		3,510		5,490-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,500		2,500		1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,696		91,000		57,304
		403 OFFICE SERVICES		3,000		3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000		
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		69,196		126,500		57,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	94,686		55,314-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	94,686		55,314-
		SUBTOTAL FOR BUDGET CODE 4590	1	229,696	1	227,196		2,500-
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-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUALITY ASSURANCE			1	329,696	1	227,196		102,500-
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	89,982,793	17	430,180,408	1-	340,197,615

DEPARTMENTAL ESTIMATES - FY25
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	89,982,793	20,000	430,180,408	340,197,615
FINANCIAL PLAN SAVINGS		1,380,555-		918,544-	462,011
APPROPRIATION		88,602,238		429,261,864	340,659,626

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,380,841		409,512,874	400,132,033
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE		57,853,356			57,853,356-
FEDERAL - C.D.					
FEDERAL - OTHER		550,000			550,000-
INTRA-CITY SALES		20,718,041		19,748,990	969,051-
TOTAL		88,602,238		429,261,864	340,659,626

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,375,600	12	1,392,968	17,368
		SUBTOTAL FOR F/T SALARIED	12	1,375,600	12	1,392,968	17,368
		SUBTOTAL FOR BUDGET CODE 5005	12	1,375,600	12	1,392,968	17,368
		TOTAL FOR	12	1,375,600	12	1,392,968	17,368
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,101,634	18	2,112,817	11,183
		SUBTOTAL FOR F/T SALARIED	18	2,101,634	18	2,112,817	11,183
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	18	2,149,629	18	2,160,812	11,183
		TOTAL FOR DRES ADMIN	18	2,149,629	18	2,160,812	11,183
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,157,565	23	2,197,095	39,530
		SUBTOTAL FOR F/T SALARIED	23	2,157,565	23	2,197,095	39,530
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	23	2,239,315	23	2,278,845		39,530
		TOTAL FOR DRP FINANCIAL SERVICES	23	2,239,315	23	2,278,845		39,530
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 Leasing & Acquisitions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,389,799	16	1,410,298		20,499
		SUBTOTAL FOR F/T SALARIED	16	1,389,799	16	1,410,298		20,499
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	1,404,414	16	1,424,913		20,499
BUDGET CODE: 5300 Design & Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,959,622	49	5,038,800		79,178
		SUBTOTAL FOR F/T SALARIED	49	4,959,622	49	5,038,800		79,178
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	49	5,017,764	49	5,096,942		79,178

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,455	2	255,455	
		SUBTOTAL FOR F/T SALARIED	2	255,455	2	255,455	
		SUBTOTAL FOR BUDGET CODE 5304	2	255,455	2	255,455	
		TOTAL FOR PROPERTY MGMT LEASE OUT	67	6,677,633	67	6,777,310	99,677
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,867,045	21	1,899,733	32,688
		SUBTOTAL FOR F/T SALARIED	21	1,867,045	21	1,899,733	32,688
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	21	1,876,508	21	1,909,196	32,688
		TOTAL FOR DRES PLANNING	21	1,876,508	21	1,909,196	32,688
		TOTAL FOR DIV OF REAL ESTATE SERVICES	141	14,318,685	141	14,519,131	200,446

DEPARTMENTAL ESTIMATES - FY25
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	141	14,318,685	141	14,519,131	200,446
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	14,318,685	141	14,519,131	200,446

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,063,230	14,263,676	200,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	255,455	255,455	
TOTAL	14,318,685	14,519,131	200,446

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	107,227-107,227	1	107,227	107,227
40510	ACCOUNTANT	88,675- 98,964	2	93,820	187,639
1002C	ADM MANAGER-NON-MGRL	76,270- 96,499	5	85,368	426,838
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,461-127,612	2	118,537	237,073
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	3	135,733	407,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,551-112,551	1	112,551	112,551
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,295-161,136	3	148,810	446,431
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	127,612-127,612	1	127,612	127,612
10053	ADMINISTRATIVE CITY PLANNER	123,000-183,000	2	153,000	306,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	126,653-143,148	2	134,901	269,801
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	135,960-135,960	1	135,960	135,960
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,806-123,806	1	123,806	123,806
83008	ADMINISTRATIVE PROJECT MANAGER	183,000-183,000	1	183,000	183,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,917-109,664	2	108,791	217,581
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,870-105,000	5	99,574	497,870
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	72,100- 99,363	3	89,335	268,005
10037	ADMINISTRATIVE SPACE ANALYST	100,000-153,000	6	119,219	715,311
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	125,000-125,660	2	125,330	250,660
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,904-124,565	3	112,908	338,725
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,125-118,450	2	110,288	220,575
30087	AGENCY ATTORNEY	136,590-136,590	1	136,590	136,590
40410	APPRAISER (REAL ESTATE)	99,778-134,992	4	114,517	458,067
21215	ARCHITECT	101,230-133,641	8	108,503	868,023
21210	ASSISTANT ARCHITECT	78,899- 93,954	5	86,381	431,905
20410	ASSISTANT MECHANICAL ENGINEER	82,000- 82,000	1	82,000	82,000
22427	ASSOCIATE PROJECT MANAGER	103,000-125,650	4	114,647	458,588
80122	ASSOCIATE REAL PROPERTY MANAGER	72,017- 79,294	4	73,862	295,446
40526	BOOKKEEPER	58,684- 58,684	1	58,684	58,684
22122	CITY PLANNER	81,943-105,942	4	90,671	362,684
21744	CITY RESEARCH SCIENTIST	70,087- 70,087	1	70,087	70,087
56058	COMMUNITY COORDINATOR	59,116- 92,287	7	73,873	517,108
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
20315	ELECTRICAL ENGINEER	118,226-118,226	1	118,226	118,226
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	105,000-105,000	1	105,000	105,000
95710	IT PROJECT SPECIALIST	103,810-103,810	1	103,810	103,810
40502	MANAGEMENT AUDITOR	80,878- 80,878	1	80,878	80,878
20415	MECHANICAL ENGINEER	118,000-131,127	2	124,564	249,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,197- 75,197	1	75,197	75,197
80184	SPACE ANALYST	71,726-106,361	3	93,127	279,382

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001	101	10,879,250
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POSITION SCHEDULE FOR U/A 500	101	10,879,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	4,308,614
TOTAL FOR U/A 500	141	15,187,864

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0590 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		38,245		38,245-
		SUBTOTAL FOR PROPTY&EQUIP				38,245		38,245-
		SUBTOTAL FOR BUDGET CODE 0590				38,245		38,245-
BUDGET CODE: 5094 Erchitectural & Engineering Services								
60		CNTRCTL SVCS	686	PROF SERV OTHER		30,994		30,994-
		SUBTOTAL FOR CNTRCTL SVCS				30,994		30,994-
		SUBTOTAL FOR BUDGET CODE 5094				30,994		30,994-
		TOTAL FOR				69,239		69,239-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,192	61,029	59,837
			107	MEDICAL,SURGICAL & LAB SUPPLY		5,020		5,020-
			169	MAINTENANCE SUPPLIES		5,200		5,200-
			199	DATA PROCESSING SUPPLIES		19,100	15,900	3,200-
		SUBTOTAL FOR SUPPLYS&MATL				30,512	76,929	46,417
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,959	6,959	3,000-
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500-
			314	OFFICE FURITURE		7,000	7,000	
			315	OFFICE EQUIPMENT		2,000	15,000	13,000
			332	PURCH DATA PROCESSING EQUIPT		61,000	11,000	50,000-
			337	BOOKS-OTHER		170,748	36,435	134,313-
		SUBTOTAL FOR PROPTY&EQUIP				252,207	76,394	175,813-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		5,938	5,938	
			400	CONTRACTUAL SERVICES-GENERAL		97,404	19,660	77,744-
			403	OFFICE SERVICES		1,430	6,000	4,570
			412	RENTALS OF MISC.EQUIP			79,400	79,400

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING		20,680		45,680	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,700		7,900	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,570			4,570-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		473 SNOW REMOVAL SERVICES		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		162,722		166,578	3,856
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	3,000
		608 MAINT & REP GENERAL	1	145,800	1	127,744	18,056-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	26,499	23,499
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS			1	57,062	57,062
		622 TEMPORARY SERVICES	1	15,700			15,700-
		624 CLEANING SERVICES	1	10,000			10,000-
		633 TRANSPORTATION EXPENDITURES	1	2,020			2,020-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000			4,000-
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES			1	30,000	30,000
		686 PROF SERV OTHER	1	349,458	1	313,458	36,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	533,978	8	561,763	27,785
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334	
		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	9	1,181,185	8	1,083,430	97,755-
		TOTAL FOR DRES ADMIN	9	1,181,185	8	1,083,430	97,755-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		19,999			19,999-
		SUBTOTAL FOR SUPPLYS&MATL		19,999			19,999-
60 CNTRCTL SVCS		686 PROF SERV OTHER		944,051			944,051-
		SUBTOTAL FOR CNTRCTL SVCS		944,051			944,051-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 5092		964,050				964,050-
	TOTAL FOR PROPERTY MGMT LEASE OUT		964,050				964,050-
	TOTAL FOR DIV OF REAL ESTATE SERVICES	9	2,214,474	8	1,083,430	1-	1,131,044-

DEPARTMENTAL ESTIMATES - FY25
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	5,938	2,214,474	5,938	1,083,430	1,131,044-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,214,474		1,083,430	1,131,044-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,183,480		1,083,430	1,100,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,994			30,994-
TOTAL		2,214,474		1,083,430	1,131,044-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,953	9	763,655	12,702
		SUBTOTAL FOR F/T SALARIED	9	750,953	9	763,655	12,702
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	9	831,768	9	844,470	12,702
		TOTAL FOR	9	831,768	9	844,470	12,702
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,794	8	602,516	6,722
		SUBTOTAL FOR F/T SALARIED	8	595,794	8	602,516	6,722
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	628,590	8	635,312	6,722
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,919	7	424,316	5,397
		SUBTOTAL FOR F/T SALARIED	7	418,919	7	424,316	5,397
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	468,646	7	474,043		5,397
BUDGET CODE: 6300 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,950	7	439,582		5,632
		SUBTOTAL FOR F/T SALARIED	7	433,950	7	439,582		5,632
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	454,944	7	460,576		5,632
BUDGET CODE: 6400 GREEN BOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,238	2	97,238		
		SUBTOTAL FOR F/T SALARIED	2	97,238	2	97,238		
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 - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	441,505	2	441,505	
TOTAL FOR CITY PUBLISHING CENTER		24	1,993,685	24	2,011,436	17,751
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		33	2,825,453	33	2,855,906	30,453

DEPARTMENTAL ESTIMATES - FY25
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	33	2,825,453	33	2,855,906	30,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,825,453	33	2,855,906	30,453

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,825,453	2,855,906	30,453
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,825,453	2,855,906	30,453
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	82,589- 91,168	3	86,121	258,364
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,709- 92,232	2	87,471	174,941
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	127,172-127,172	1	127,172	127,172
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,748- 64,843	3	55,995	167,984
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
13632	COMPUTER SPECIALIST (SOFTWARE)	124,722-124,722	1	124,722	124,722
95638	DIRECTOR OF STORES (DCAS)	115,627-115,627	1	115,627	115,627
95636	DIRECTOR OF THE CITY RECORD (DCAS)	160,000-160,000	1	160,000	160,000
91415	GRAPHIC ARTIST	69,326-109,285	2	89,306	178,611
90622	MEDIA SERVICES TECHNICIAN	70,000- 70,000	1	70,000	70,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,695- 83,557	4	73,923	295,692
60216	PUBLIC RECORDS OFFICER	75,028- 75,028	1	75,028	75,028
90411	RADIO AND TELEVISION OPERATOR	64,219- 64,219	1	64,219	64,219
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	165,000-165,000	1	165,000	165,000
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	89,837-102,506	2	96,172	192,343
TOTAL FOR OBJECT 001			26		2,371,846

POSITION SCHEDULE FOR U/A 600			26		2,371,846
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		638,574
TOTAL FOR U/A 600			33		3,010,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0690 Central OTPS									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					36,708-
		SUBTOTAL FOR PROPTY&EQUIP							36,708-
		SUBTOTAL FOR BUDGET CODE 0690							36,708-
		TOTAL FOR							36,708-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					20,702
				101 PRINTING SUPPLIES					22,466
				117 POSTAGE					15,000
				199 DATA PROCESSING SUPPLIES					40,574
		SUBTOTAL FOR SUPPLYS&MATL							5,574
									11,990
									26,276
									90,030
									63,754
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,204
				315 OFFICE EQUIPMENT					4,400
				332 PURCH DATA PROCESSING EQUIPT					13,300
				337 BOOKS-OTHER					9,600
		SUBTOTAL FOR PROPTY&EQUIP							28,504
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					1,764
				403 OFFICE SERVICES					3,300
				412 RENTALS OF MISC.EQUIP					8,000
				413 RENTAL-DATA PROCESSING EQUIP					2,100
				417 ADVERTISING					19,500
				427 DATA PROCESSING SERVICES					2,000
		SUBTOTAL FOR OTHR SER&CHR							1,764
									34,900
									33,136
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1
				612 OFFICE EQUIPMENT MAINTENANCE					1
				613 DATA PROCESSING EQUIPMENT					1
				615 PRINTING CONTRACTS					1
		SUBTOTAL FOR CNTRCTL SVCS							3
									260,000
									260,000
									4
									75,085
									1
									100
									4,455
									10,530
									60,000
									200,000-
									184,915-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400
		SUBTOTAL FOR FXD MIS CHGS				400		400
		SUBTOTAL FOR BUDGET CODE 6190	3	288,040	4	228,919	1	59,121-
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		SUBTOTAL FOR SUPPLYS&MATL		350		350		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		184,500				184,500-
		SUBTOTAL FOR CNTRCTL SVCS		184,500				184,500-
		SUBTOTAL FOR BUDGET CODE 6199		184,850		350		184,500-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329,754		363,531		33,777
		117 POSTAGE		27,000		27,000		
		SUBTOTAL FOR SUPPLYS&MATL		356,754		390,531		33,777
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,010		3,010		
		SUBTOTAL FOR PROPTY&EQUIP		3,010		3,010		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		SUBTOTAL FOR OTHR SER&CHR		2,673		2,673		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1	26,000		
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,260		44,260
		101 PRINTING SUPPLIES		54,700		23,521		31,179-
		SUBTOTAL FOR SUPPLYS&MATL		54,700		67,781		13,081
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		816				816-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		816			816-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,184			4,184-
		400 CONTRACTUAL SERVICES-GENERAL		6,319			6,319-
		412 RENTALS OF MISC.EQUIP		2,092		2,219	127
		SUBTOTAL FOR OTHR SER&CHR		12,595		2,219	10,376-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,889			1,889-
		SUBTOTAL FOR CNTRCTL SVCS		1,889			1,889-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000	
		BUDGET CODE: 6400 GREEN BOOK					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	24,704	1	71,256	46,552
		SUBTOTAL FOR CNTRCTL SVCS	1	24,704	1	71,256	46,552
		SUBTOTAL FOR BUDGET CODE 6400	1	33,704	1	80,256	46,552
		TOTAL FOR CITY PUBLISHING CENTER	5	965,031	6	801,739	163,292-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,001,739	6	801,739	200,000-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,534	1,001,739	350	801,739	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		801,739	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,001,739		801,739	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,001,739		801,739	200,000-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,479,402	20	1,491,595	12,193
		SUBTOTAL FOR F/T SALARIED	20	1,479,402	20	1,491,595	12,193
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	20	1,521,180	20	1,533,373	12,193
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,100,953	106	9,175,772	74,819
		SUBTOTAL FOR F/T SALARIED	106	9,100,953	106	9,175,772	74,819
03 UNSALARIED		031 UNSALARIED		6,386		7,126	740
		SUBTOTAL FOR UNSALARIED		6,386		7,126	740
		SUBTOTAL FOR BUDGET CODE 7110	106	9,107,339	106	9,182,898	75,559
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,485	2	190,363	2,878
		SUBTOTAL FOR F/T SALARIED	2	187,485	2	190,363	2,878
		SUBTOTAL FOR BUDGET CODE 7938	2	187,485	2	190,363	2,878
		TOTAL FOR	128	10,816,004	128	10,906,634	90,630
		TOTAL FOR ENERGY MANAGEMENT	128	10,816,004	128	10,906,634	90,630

DEPARTMENTAL ESTIMATES - FY25
 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	128	10,816,004	128	10,906,634	90,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	10,816,004	128	10,906,634	90,630

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,628,519	10,716,271	87,752
OTHER CATEGORICAL	187,485	190,363	2,878
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,816,004	10,906,634	90,630
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 74,123	1	74,123	74,123
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,000-129,003	6	109,818	658,908
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	110,057-110,057	1	110,057	110,057
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,000-100,000	3	91,667	275,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	85,000-135,000	5	104,685	523,426
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,306-116,306	1	116,306	116,306
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,988-125,000	2	119,994	239,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,438-101,330	7	94,383	660,678
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,000-100,000	2	97,500	195,000
95613	ASSISTANT COMMISSIONER (DCAS)	168,000-180,000	2	174,000	348,000
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	3	71,726	215,178
22427	ASSOCIATE PROJECT MANAGER	92,700-116,102	6	105,139	630,833
12627	ASSOCIATE STAFF ANALYST	96,828- 96,828	1	96,828	96,828
95092	CITY CHIEF DECARBONIZATION OFFICER	213,783-213,783	1	213,783	213,783
21744	CITY RESEARCH SCIENTIST	82,506-118,480	21	89,658	1,882,822
56058	COMMUNITY COORDINATOR	59,116- 67,983	6	62,072	372,430
34202	CONSTRUCTION PROJECT MANAGER	95,000-103,810	2	99,405	198,810
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	125,000-125,000	1	125,000	125,000
12626	STAFF ANALYST	71,840- 81,258	2	76,549	153,098
TOTAL FOR OBJECT 001			76		7,456,342
POSITION SCHEDULE FOR U/A 700			76		7,456,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		5,101,708
TOTAL FOR U/A 700			128		12,558,050

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR	SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		223,750				223,750-
		038001	40X CONTRACTUAL SERVICES-GENERAL		184,273		25,939		158,334-
		039001	40X CONTRACTUAL SERVICES-GENERAL		74,375				74,375-
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,318,408		76,140		2,242,268-
		042001	40X CONTRACTUAL SERVICES-GENERAL		270,850				270,850-
		056001	40X CONTRACTUAL SERVICES-GENERAL		668,875				668,875-
		057001	40X CONTRACTUAL SERVICES-GENERAL		183,046				183,046-
		071001	40X CONTRACTUAL SERVICES-GENERAL		160,834				160,834-
		072001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
		801001	40X CONTRACTUAL SERVICES-GENERAL		87,084				87,084-
		816001	40X CONTRACTUAL SERVICES-GENERAL		259,334				259,334-
		819001	40X CONTRACTUAL SERVICES-GENERAL		884,209				884,209-
		826001	40X CONTRACTUAL SERVICES-GENERAL		449,765				449,765-
		827001	40X CONTRACTUAL SERVICES-GENERAL		404,590		29,081		375,509-
		841001	40X CONTRACTUAL SERVICES-GENERAL		127,917				127,917-
		846001	40X CONTRACTUAL SERVICES-GENERAL		393,340		8,958		384,382-
			400 CONTRACTUAL SERVICES-GENERAL		2,444,521		6,677,675		4,233,154
			SUBTOTAL FOR OTHR SER&CHR		9,234,497		6,827,119		2,407,378-
			SUBTOTAL FOR BUDGET CODE Z900		9,234,497		6,827,119		2,407,378-
BUDGET CODE: Z901 Behavioral Change									
40 OTHR	SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		29,340				29,340-
		040001	40X CONTRACTUAL SERVICES-GENERAL		240,930				240,930-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,580,976				1,580,976-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		40,084				40,084-
			400 CONTRACTUAL SERVICES-GENERAL		308,670				308,670-
			SUBTOTAL FOR OTHR SER&CHR		2,200,000				2,200,000-
			SUBTOTAL FOR BUDGET CODE Z901		2,200,000				2,200,000-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		46,850				46,850-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				56,850			56,850-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		385,000			385,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		99,000			99,000-
SUBTOTAL FOR OTHR SER&CHR				484,000			484,000-
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	1,330,000		1-	1,330,000-
	684	PROF SERV COMPUTER SERVICES	1	360,000		1-	360,000-
	686	PROF SERV OTHER		286,047			286,047-
SUBTOTAL FOR CNTRCTL SVCS			2	1,976,047		2-	1,976,047-
SUBTOTAL FOR BUDGET CODE Z902			2	2,516,897		2-	2,516,897-
BUDGET CODE: Z903 Agency Chief Decarbonization Officer							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	400	CONTRACTUAL SERVICES-GENERAL		315,000			315,000-
SUBTOTAL FOR OTHR SER&CHR				765,000			765,000-
SUBTOTAL FOR BUDGET CODE Z903				765,000			765,000-
BUDGET CODE: Z930 Expense Retrofits - ExCEL							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	037001	40X CONTRACTUAL SERVICES-GENERAL		65,094			65,094-
	038001	40X CONTRACTUAL SERVICES-GENERAL					
	039001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL		25,456,822			25,456,822-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL		965,677			965,677-
	057001	40X CONTRACTUAL SERVICES-GENERAL		51,135			51,135-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		184,205			184,205-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		2,856,370			2,856,370-
	816001	40X CONTRACTUAL SERVICES-GENERAL		191,599			191,599-
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,384,710			1,384,710-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	826001	40X CONTRACTUAL SERVICES-GENERAL		1,170,939				1,170,939-
	827001	40X CONTRACTUAL SERVICES-GENERAL		932,414		7,424		924,990-
	841001	40X CONTRACTUAL SERVICES-GENERAL		12,347		12,347		
	846001	40X CONTRACTUAL SERVICES-GENERAL		7,446		7,446		
	850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		23,662,923		19,330,511		4,332,412-
	SUBTOTAL FOR OTHR SER&CHR			56,953,151		19,369,198		37,583,953-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000
	SUBTOTAL FOR CNTRCTL SVCS				1	8,544,000	1	8,544,000
	SUBTOTAL FOR BUDGET CODE Z930			56,953,151	1	27,913,198	1	29,039,953-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,314,970				2,314,970-
	SUBTOTAL FOR OTHR SER&CHR			2,314,970				2,314,970-
	SUBTOTAL FOR BUDGET CODE Z931			2,314,970				2,314,970-
BUDGET CODE: Z932 RCx Implementation								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		205,900				205,900-
	039001	40X CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		5,586,555				5,586,555-
	056001	40X CONTRACTUAL SERVICES-GENERAL		178,417				178,417-
	071001	40X CONTRACTUAL SERVICES-GENERAL		25,488				25,488-
	801001	40X CONTRACTUAL SERVICES-GENERAL		150,731				150,731-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		254,638				254,638-
	841001	40X CONTRACTUAL SERVICES-GENERAL		339,008				339,008-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		129,477				129,477-
	SUBTOTAL FOR OTHR SER&CHR			6,896,214				6,896,214-
	SUBTOTAL FOR BUDGET CODE Z932			6,896,214				6,896,214-
BUDGET CODE: Z933 BPL Technical Assistance Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,746,088				11,746,088-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		11,746,088				11,746,088-
		SUBTOTAL FOR BUDGET CODE Z933		11,746,088				11,746,088-
BUDGET CODE: Z934 Clean Energy								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		725,650				725,650-
		SUBTOTAL FOR OTHR SER&CHR		725,650				725,650-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,353,000				1,353,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,353,000				1,353,000-
		SUBTOTAL FOR BUDGET CODE Z934		2,078,650				2,078,650-
BUDGET CODE: Z935 Project Pre-scoping								
40		OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		570,000				570,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		570,000				570,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,140,767				7,140,767-
		SUBTOTAL FOR CNTRCTL SVCS		7,140,767				7,140,767-
		SUBTOTAL FOR BUDGET CODE Z935		7,710,767				7,710,767-
BUDGET CODE: Z936 Operations and Maintenance								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,015,000				1,015,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,000				1,015,000-
		SUBTOTAL FOR BUDGET CODE Z936		1,015,000				1,015,000-
BUDGET CODE: Z937 IDEA								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		490,625				490,625-
		SUBTOTAL FOR OTHR SER&CHR		490,625				490,625-
60		CNTRCTL SVCS 686 PROF SERV OTHER		206,044				206,044-
		SUBTOTAL FOR CNTRCTL SVCS		206,044				206,044-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE Z937				696,669			696,669-
BUDGET CODE: Z991 Real-Time Metering							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300,000			300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000			300,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,616,800		1,866,667	249,867
SUBTOTAL FOR OTHR SER&CHR				1,616,800		1,866,667	249,867
SUBTOTAL FOR BUDGET CODE Z991				1,916,800		1,866,667	50,133-
BUDGET CODE: 0790 Central OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		457,414			457,414-
SUBTOTAL FOR PROPTY&EQUIP				457,414			457,414-
SUBTOTAL FOR BUDGET CODE 0790				457,414			457,414-
BUDGET CODE: 7190 DEM - EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		2,513	6,487-
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				9,000		4,013	4,987-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		2,500	1,500-
		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		314 OFFICE FURITURE		20,275			20,275-
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		38,040		2,126	35,914-
SUBTOTAL FOR PROPTY&EQUIP				74,315		9,126	65,189-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,073		1,050	51,023-
		403 OFFICE SERVICES		5,374		100,255	94,881
		412 RENTALS OF MISC.EQUIP		1,640		2,290	650
		413 RENTAL-DATA PROCESSING EQUIP				415	415
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,820		465	6,355-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,703			38,703-
SUBTOTAL FOR OTHR SER&CHR				104,610		104,475	135-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	48,433	1	48,433
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,808			1-	30,808-
		686 PROF SERV OTHER	1		1	272,189		272,189
		SUBTOTAL FOR CNTRCTL SVCS	3	31,808	2	320,622	1-	288,814
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230		1,230
		SUBTOTAL FOR FXD MIS CHGS				1,230		1,230
		SUBTOTAL FOR BUDGET CODE 7190	3	219,733	2	439,466	1-	219,733
BUDGET CODE: 7936 Solar PPA								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079		
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
BUDGET CODE: 7939 Demand Response Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,051				128,051-
		499 OTHER EXPENSES - GENERAL		102,923		102,923		
		SUBTOTAL FOR OTHR SER&CHR		230,974		102,923		128,051-
		SUBTOTAL FOR BUDGET CODE 7939		230,974		102,923		128,051-
BUDGET CODE: 7941 Solar Installations Incentive Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		472,538		1,372,538		900,000
		SUBTOTAL FOR OTHR SER&CHR		472,538		1,372,538		900,000
		SUBTOTAL FOR BUDGET CODE 7941		472,538		1,372,538		900,000
TOTAL FOR			5	108,086,441	3	39,182,990	2-	68,903,451-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,680,913		25,680,913		
		SUBTOTAL FOR OTHR SER&CHR		25,680,913		25,680,913		
		SUBTOTAL FOR BUDGET CODE 7853		25,680,913		25,680,913		
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		106,079,152		106,079,152		
		SUBTOTAL FOR OTHR SER&CHR		106,079,152		106,079,152		
		SUBTOTAL FOR BUDGET CODE 7854		106,079,152		106,079,152		
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		461,817		461,817		
		SUBTOTAL FOR OTHR SER&CHR		461,817		461,817		
		SUBTOTAL FOR BUDGET CODE 7855		461,817		461,817		
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		849,024,217		849,024,217		
		SUBTOTAL FOR OTHR SER&CHR		849,024,217		849,024,217		
		SUBTOTAL FOR BUDGET CODE 7856		849,024,217		849,024,217		
		TOTAL FOR ENERGY CONSERVATION		981,246,099		981,246,099		
		TOTAL FOR ENERGY MANAGEMENT - OTPS	5	1,089,332,540	3	1,020,429,089	2-	68,903,451-

DEPARTMENTAL ESTIMATES - FY25
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	61,889,359	1,089,332,540	188,131	1,020,429,089	68,903,451-
FINANCIAL PLAN SAVINGS		1,358,930-		70,284,780	71,643,710
APPROPRIATION		1,087,973,610		1,090,713,869	2,740,259

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,704,912		133,673,222	1,968,310
OTHER CATEGORICAL		106,310,126		106,182,075	128,051-
CAPITAL FUNDS - I.F.A.					
STATE		934,355		1,834,355	900,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		849,024,217		849,024,217	
TOTAL		1,087,973,610		1,090,713,869	2,740,259

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,122,308	35	3,169,339	47,031
		SUBTOTAL FOR F/T SALARIED	35	3,122,308	35	3,169,339	47,031
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	35	3,237,610	35	3,284,641	47,031
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,918	5	455,466	194,548
		SUBTOTAL FOR F/T SALARIED	5	260,918	5	455,466	194,548
		SUBTOTAL FOR BUDGET CODE 8202	5	260,918	5	455,466	194,548
		TOTAL FOR	40	3,498,528	40	3,740,107	241,579
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	133,542	21,826
		SUBTOTAL FOR F/T SALARIED	2	111,716	2	133,542	21,826
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,402	2	194,228	21,826
		TOTAL FOR FLEET MGMT SERVICES	2	172,402	2	194,228	21,826

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		42	3,670,930	42	3,934,335		263,405

DEPARTMENTAL ESTIMATES - FY25
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	42	3,670,930	42	3,934,335	263,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	3,670,930	42	3,934,335	263,405

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,498,528	3,740,107	241,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	172,402	194,228	21,826
INTRA-CITY SALES			
TOTAL	3,670,930	3,934,335	263,405

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,412-161,534	7	102,777	719,442
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	96,725-115,415	3	108,322	324,966
10026	ADMINISTRATIVE STAFF ANALYST	225,000-225,000	1	225,000	225,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	154,586-171,916	3	163,338	490,014
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	99,803-110,000	3	104,415	313,244
95613	ASSISTANT COMMISSIONER (DCAS)	176,000-176,000	1	176,000	176,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	90,610- 90,610	1	90,610	90,610
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
92510	AUTO MECHANIC	77,841- 90,619	4	87,425	349,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,497- 61,497	1	61,497	61,497
56058	COMMUNITY COORDINATOR	59,116- 59,116	6	59,116	354,696
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,000-125,000	2	122,500	245,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	81,203- 84,451	2	82,827	165,654
12626	STAFF ANALYST	61,866- 71,146	2	66,506	133,012
12749	STAFF ANALYST TRAINEE	45,519- 47,000	2	46,260	92,519
TOTAL FOR OBJECT 001			41		3,989,216

POSITION SCHEDULE FOR U/A 800			41		3,989,216
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		97,298
TOTAL FOR U/A 800			42		4,086,514

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8106 Smart Charges - OC								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,224			18,224-
	SUBTOTAL FOR PROPTY&EQUIP				18,224			18,224-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		221,776			221,776-
		671	TRAINING PRGM CITY EMPLOYEES		60,000			60,000-
	SUBTOTAL FOR CNTRCTL SVCS				281,776			281,776-
	SUBTOTAL FOR BUDGET CODE 8106				300,000			300,000-
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,462,300		840,300	622,000-
	SUBTOTAL FOR OTHR SER&CHR				1,462,300		840,300	622,000-
	SUBTOTAL FOR BUDGET CODE 8191				1,462,300		840,300	622,000-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,150			8,150-
		106	MOTOR VEHICLE FUEL		155,013		155,013	
		169	MAINTENANCE SUPPLIES				750	
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				164,163		156,763	7,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		757,552		1,893,363	1,135,811
		304	MOTOR VEHICLE EQUIPMENT		342,865		642,865	300,000
		305	MOTOR VEHICLES		50,750		50,750	
		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		3,099		1,760	1,339-
	SUBTOTAL FOR PROPTY&EQUIP				1,158,853		2,598,325	1,439,472
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,812,916		2,890,171	77,255
		403	OFFICE SERVICES		5,383		5,383	
		412	RENTALS OF MISC.EQUIP		8,787		12,787	4,000
		417	ADVERTISING		127		127	
		427	DATA PROCESSING SERVICES		591		591	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,650		8,650		20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,130				1,130-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,894				6,894-
		SUBTOTAL FOR OTHR SER&CHR		2,864,478		2,917,709		53,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	482,985	2	97,033		385,952-
		607 MAINT & REP MOTOR VEH EQUIP	1	363,077	1	63,077		300,000-
		608 MAINT & REP GENERAL	1	6,100	1	6,500		400
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,284	1	4,284		
		619 SECURITY SERVICES			1	900	1	900
		624 CLEANING SERVICES			1	1,708	1	1,708
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	542,399	1	542,399		
		686 PROF SERV OTHER	1	191,593	1	29,593		162,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,772,923	10	923,979	1	848,944-
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	5,960,417	10	6,598,276	1	637,859
BUDGET CODE: 8201 NYCHA Auto Commission - OC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,648				9,648-
		SUBTOTAL FOR OTHR SER&CHR		9,648				9,648-
		SUBTOTAL FOR BUDGET CODE 8201		9,648				9,648-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,494,850		4,723,923		2,770,927-
		SUBTOTAL FOR SUPPLYS&MATL		7,494,850		4,723,923		2,770,927-
		SUBTOTAL FOR BUDGET CODE 8290		7,494,850		4,723,923		2,770,927-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,925,710		13,125,710		2,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,925,710		13,125,710		2,800,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8291				15,925,710		13,125,710	2,800,000-
BUDGET CODE: 8293 WEX OC							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,399,028		1,168,847	3,230,181-
SUBTOTAL FOR SUPPLYS&MATL				4,399,028		1,168,847	3,230,181-
SUBTOTAL FOR BUDGET CODE 8293				4,399,028		1,168,847	3,230,181-
BUDGET CODE: 8295 Intra-City EZPass Payments							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		39,114			39,114-
SUBTOTAL FOR OTHR SER&CHR				39,114			39,114-
SUBTOTAL FOR BUDGET CODE 8295				39,114			39,114-
BUDGET CODE: 8297 Telematics Devices							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,912,161			1,912,161-
SUBTOTAL FOR PROPTY&EQUIP				1,912,161			1,912,161-
SUBTOTAL FOR BUDGET CODE 8297				1,912,161			1,912,161-
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: 8301 Geotab Tracker							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		190,728			190,728-
SUBTOTAL FOR PROPTY&EQUIP				190,728			190,728-
SUBTOTAL FOR BUDGET CODE 8301				190,728			190,728-
BUDGET CODE: 8500 DCAS Fleet - EV Purchases							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,085			195,085-
		305 MOTOR VEHICLES		31,577,049		10,000,000	21,577,049-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				31,772,134		10,000,000	21,772,134-
40	OTHR SER&CHR	056001 40G MAINT & REP OF MOTOR VEH EQUIP		360,000			360,000-
SUBTOTAL FOR OTHR SER&CHR				360,000			360,000-
SUBTOTAL FOR BUDGET CODE 8500				32,132,134		10,000,000	22,132,134-
TOTAL FOR			9	69,826,590	10	36,457,556	1 33,369,034-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,640,124		2,347,910	2,292,214-
SUBTOTAL FOR CNTRCTL SVCS				4,640,124		2,347,910	2,292,214-
SUBTOTAL FOR BUDGET CODE 8294				4,640,124		2,347,910	2,292,214-
TOTAL FOR FLEET MGMT SERVICES				4,640,124		2,347,910	2,292,214-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			9	74,466,714	10	38,805,466	1 35,661,248-

DEPARTMENTAL ESTIMATES - FY25
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	360,500	74,466,714	500	38,805,466	35,661,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,466,714		38,805,466	35,661,248-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,555,351		17,439,076	22,116,275-
OTHER CATEGORICAL		4,899,404		1,168,847	3,730,557-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,011,959		20,197,543	9,814,416-
TOTAL		74,466,714		38,805,466	35,661,248-

DEPARTMENTAL ESTIMATES- FY25
 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	2,371	240,397,652	2,367	223,632,885	16,764,767-
FINANCIAL PLAN SAVINGS		25,000,000-			25,000,000
APPROPRIATION	2,371	215,397,652	2,367	223,632,885	8,235,233

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,549,399	155,931,383	28,381,984
OTHER CATEGORICAL	516,897	429,201	87,696-
CAPITAL FUNDS - I.F.A.	1,511,204	1,544,207	33,003
STATE	52,459,144	57,308,876	4,849,732
FEDERAL - C.D.			
FEDERAL - OTHER	27,146,998	2,146,998	25,000,000-
INTRA-CITY SALES	6,214,010	6,272,220	58,210

TOTAL 215,397,652 223,632,885 8,235,233

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	70,281,372	1,512,984,195	5,898,724	1,712,380,378	199,396,183
FINANCIAL PLAN SAVINGS		9,337,397-		61,511,882	70,849,279
APPROPRIATION		1,503,646,798		1,773,892,260	270,245,462

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	300,905,008	644,921,736	344,016,728
OTHER CATEGORICAL	115,797,890	111,774,575	4,023,315-
CAPITAL FUNDS - I.F.A.			
STATE	71,940,351	15,427,951	56,512,400-
FEDERAL - C.D.			
FEDERAL - OTHER	550,000		550,000-
INTRA-CITY SALES	1,014,453,549	1,001,767,998	12,685,551-

TOTAL 1,503,646,798 1,773,892,260 270,245,462

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,371	240,397,652	2,367	223,632,885	16,764,767-
FINANCIAL PLAN SAVINGS		25,000,000-			25,000,000
APPROPRIATION	2,371	215,397,652	2,367	223,632,885	8,235,233
OTPS					
TOTALS FOR OPERATING BUDGET		1,512,984,195		1,712,380,378	199,396,183
FINANCIAL PLAN SAVINGS		9,337,397-		61,511,882	70,849,279
APPROPRIATION		1,503,646,798		1,773,892,260	270,245,462
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,371	1,753,381,847	2,367	1,936,013,263	182,631,416
FINANCIAL PLAN SAVINGS		34,337,397-		61,511,882	95,849,279
APPROPRIATION	2,371	1,719,044,450	2,367	1,997,525,145	278,480,695
FUNDING					
CITY		428,454,407		800,853,119	372,398,712
OTHER CATEGORICAL		116,314,787		112,203,776	4,111,011-
CAPITAL FUNDS - I.F.A.		1,511,204		1,544,207	33,003
STATE		124,399,495		72,736,827	51,662,668-
FEDERAL - C.D.					
FEDERAL - OTHER		27,696,998		2,146,998	25,550,000-
INTRA-CITY SALES		1,020,667,559		1,008,040,218	12,627,341-
TOTAL FUNDING		1,719,044,450		1,997,525,145	278,480,695

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,831		81,870	21,039
		SUBTOTAL FOR F/T SALARIED		60,831		81,870	21,039
		SUBTOTAL FOR BUDGET CODE A503		60,831		81,870	21,039
BUDGET CODE: CR14 DoITT ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000,000			25,000,000-
		SUBTOTAL FOR F/T SALARIED		25,000,000			25,000,000-
		SUBTOTAL FOR BUDGET CODE CR14		25,000,000			25,000,000-
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	685,000	4	685,000	
		SUBTOTAL FOR F/T SALARIED	4	685,000	4	685,000	
		SUBTOTAL FOR BUDGET CODE 1700	4	685,000	4	685,000	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	491,289	4	516,958	25,669
		SUBTOTAL FOR F/T SALARIED	4	491,289	4	516,958	25,669
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	495,159	4	520,828	25,669
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,544,860	25	2,572,106	27,246
		SUBTOTAL FOR F/T SALARIED	25	2,544,860	25	2,572,106	27,246
		SUBTOTAL FOR BUDGET CODE 8600	25	2,544,860	25	2,572,106	27,246
BUDGET CODE: 8700 Housing Recovery Office (HRO)							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		359			359	
		SUBTOTAL FOR F/T SALARIED		359			359	
		SUBTOTAL FOR BUDGET CODE 8700		359			359	
TOTAL FOR			33	28,786,209	33		3,860,163	24,926,046-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,963			49,399	12,436
		SUBTOTAL FOR F/T SALARIED		36,963			49,399	12,436
		SUBTOTAL FOR BUDGET CODE 1000		36,963			49,399	12,436
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84			84	
		SUBTOTAL FOR F/T SALARIED		84			84	
		SUBTOTAL FOR BUDGET CODE 1100		84			84	
TOTAL FOR COMMISSIONER'S OFFICE				37,047			49,483	12,436
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77	
		SUBTOTAL FOR F/T SALARIED		77			77	
		SUBTOTAL FOR BUDGET CODE 1010		77			77	
TOTAL FOR First Deputy Commissioner's Of				77			77	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	496,119	5	502,781	6,662
		SUBTOTAL FOR F/T SALARIED	5	496,119	5	502,781	6,662
		SUBTOTAL FOR BUDGET CODE 2610	5	496,119	5	502,781	6,662
		TOTAL FOR CHIEF OF STAFF	6	496,119	6	502,781	6,662
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2100		77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2200		77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245		245	
		SUBTOTAL FOR F/T SALARIED		245		245	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				245		245	
BUDGET CODE: 2801 Administration Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS						10,292	10,292
SUBTOTAL FOR F/T SALARIED						10,292	10,292
SUBTOTAL FOR BUDGET CODE 2801						10,292	10,292
TOTAL FOR Division of Administration				399		10,691	10,292
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,150,155	11	1,168,183	18,028
SUBTOTAL FOR F/T SALARIED			11	1,150,155	11	1,168,183	18,028
SUBTOTAL FOR BUDGET CODE 3010			11	1,150,155	11	1,168,183	18,028
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,150,155	11	1,168,183	18,028
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	2,427,321	13	2,456,508	29,187
SUBTOTAL FOR F/T SALARIED			13	2,427,321	13	2,456,508	29,187
SUBTOTAL FOR BUDGET CODE 3850			13	2,427,321	13	2,456,508	29,187
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,224,583	11	1,224,583	
SUBTOTAL FOR F/T SALARIED			11	1,224,583	11	1,224,583	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4600			11	1,224,583	11	1,224,583		
BUDGET CODE: 5340 Office of Digital Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,339	5	428,339		
SUBTOTAL FOR F/T SALARIED			5	428,339	5	428,339		
SUBTOTAL FOR BUDGET CODE 5340			5	428,339	5	428,339		
TOTAL FOR Chief Technology Officer			29	4,080,243	29	4,109,430		29,187
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84		
SUBTOTAL FOR F/T SALARIED				84		84		
SUBTOTAL FOR BUDGET CODE 4200				84		84		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490		
SUBTOTAL FOR F/T SALARIED				490		490		
SUBTOTAL FOR BUDGET CODE 7900				490		490		
TOTAL FOR GENERAL COUNSEL				574		574		
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	19,628,935	193	24,457,974		4,829,039
SUBTOTAL FOR F/T SALARIED			193	19,628,935	193	24,457,974		4,829,039
SUBTOTAL FOR BUDGET CODE 3131			193	19,628,935	193	24,457,974		4,829,039

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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	510,000	4	510,000	
		SUBTOTAL FOR F/T SALARIED	4	510,000	4	510,000	
		SUBTOTAL FOR BUDGET CODE 3137	4	510,000	4	510,000	
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,933,934	47	5,047,448	113,514
		SUBTOTAL FOR F/T SALARIED	47	4,933,934	47	5,047,448	113,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889	
		SUBTOTAL FOR BUDGET CODE 3200	47	4,977,823	47	5,091,337	113,514
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,308,990	14	1,344,089	35,099
		SUBTOTAL FOR F/T SALARIED	14	1,308,990	14	1,344,089	35,099
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	1,324,091	14	1,359,190	35,099
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,355,120	9	1,383,188	28,068
		SUBTOTAL FOR F/T SALARIED	9	1,355,120	9	1,383,188	28,068

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3301			9	1,355,120	9	1,383,188	28,068
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	16	1,911,814	16	1,911,814	
SUBTOTAL FOR F/T SALARIED			16	1,911,814	16	1,911,814	
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	
		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			16	1,958,551	16	1,958,551	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	542,992	9	556,698	13,706
SUBTOTAL FOR F/T SALARIED			9	542,992	9	556,698	13,706
SUBTOTAL FOR BUDGET CODE 3314			9	542,992	9	556,698	13,706
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,667	3	198,119	4,452
SUBTOTAL FOR F/T SALARIED			3	193,667	3	198,119	4,452
SUBTOTAL FOR BUDGET CODE 3320			3	193,667	3	198,119	4,452

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,251	1	240,524		7,273
		SUBTOTAL FOR F/T SALARIED	1	233,251	1	240,524		7,273
		SUBTOTAL FOR BUDGET CODE 3324	1	233,251	1	240,524		7,273
BUDGET CODE: 3330 IT Operations - Data Protection Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481		
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481		
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481		
BUDGET CODE: 3331 Enterprise Data Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,857,373	29	3,932,927		75,554
		SUBTOTAL FOR F/T SALARIED	29	3,857,373	29	3,932,927		75,554
		SUBTOTAL FOR BUDGET CODE 3331	29	3,857,373	29	3,932,927		75,554
BUDGET CODE: 3350 IT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144		
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687		
		042 LONGEVITY DIFFERENTIAL		92,643		92,643		
		043 SHIFT DIFFERENTIAL		17,420		17,420		
		045 HOLIDAY PAY		10,531		10,531		
		047 OVERTIME		63,051		63,051		
		061 SUPPER MONEY		617		617		
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949		
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	722,093		
BUDGET CODE: 3351 CHIEF OPERATING OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939		
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3351			7	1,219,939	7	1,219,939		
BUDGET CODE: 3354 IT OPERATION I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,053,138	13	1,093,395		40,257
SUBTOTAL FOR F/T SALARIED			13	1,053,138	13	1,093,395		40,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
SUBTOTAL FOR ADD GRS PAY				28,866		28,866		
SUBTOTAL FOR BUDGET CODE 3354			13	1,082,004	13	1,122,261		40,257
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294		
SUBTOTAL FOR F/T SALARIED			5	220,294	5	220,294		
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			5	315,387	5	315,387		
BUDGET CODE: 3401 Data Center and Field Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,020,208	40	4,125,002		104,794
SUBTOTAL FOR F/T SALARIED			40	4,020,208	40	4,125,002		104,794
SUBTOTAL FOR BUDGET CODE 3401			40	4,020,208	40	4,125,002		104,794
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	379,098	3	382,232		3,134
		SUBTOTAL FOR F/T SALARIED	3	379,098	3	382,232		3,134
		SUBTOTAL FOR BUDGET CODE 3404	3	379,098	3	382,232		3,134
BUDGET CODE: 3421 Enterprise Network Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,707,575	29	3,806,091		98,516
		SUBTOTAL FOR F/T SALARIED	29	3,707,575	29	3,806,091		98,516
		SUBTOTAL FOR BUDGET CODE 3421	29	3,707,575	29	3,806,091		98,516
BUDGET CODE: 3501 Enterprise System Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	9,563,408	82	9,785,872		222,464
		SUBTOTAL FOR F/T SALARIED	82	9,563,408	82	9,785,872		222,464
		SUBTOTAL FOR BUDGET CODE 3501	82	9,563,408	82	9,785,872		222,464
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849		
		SUBTOTAL FOR F/T SALARIED	9	622,849	9	622,849		
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	9	771,813	9	771,813		
BUDGET CODE: 3511 Enterprise Unified Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,679,043	34	3,756,593		77,550
		SUBTOTAL FOR F/T SALARIED	34	3,679,043	34	3,756,593		77,550

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3511			34	3,679,043	34	3,756,593	77,550
BUDGET CODE: 3521 Enterprise Unified Collaboration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,414,067	19	2,480,629	66,562
SUBTOTAL FOR F/T SALARIED			19	2,414,067	19	2,480,629	66,562
SUBTOTAL FOR BUDGET CODE 3521			19	2,414,067	19	2,480,629	66,562
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,345,521	15	1,354,698	9,177
SUBTOTAL FOR F/T SALARIED			15	1,345,521	15	1,354,698	9,177
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			15	1,390,906	15	1,400,083	9,177
BUDGET CODE: 3601 Wireless - NYCWiN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,206	4	347,097	7,891
SUBTOTAL FOR F/T SALARIED			4	339,206	4	347,097	7,891
SUBTOTAL FOR BUDGET CODE 3601			4	339,206	4	347,097	7,891
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,880	1	31,673	3,793
SUBTOTAL FOR F/T SALARIED			1	27,880	1	31,673	3,793
SUBTOTAL FOR BUDGET CODE 3604			1	27,880	1	31,673	3,793

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,785,235	37	4,924,190		138,955
		SUBTOTAL FOR F/T SALARIED	37	4,785,235	37	4,924,190		138,955
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	37	4,797,563	37	4,936,518		138,955
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559		
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559		
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559		
BUDGET CODE: 3911 CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,750,948	74	7,933,416		182,468
		SUBTOTAL FOR F/T SALARIED	74	7,750,948	74	7,933,416		182,468
		SUBTOTAL FOR BUDGET CODE 3911	74	7,750,948	74	7,933,416		182,468
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078		
		SUBTOTAL FOR F/T SALARIED	4	524,078	4	524,078		
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	4	544,194	4	544,194		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			735	77,461,401	735	83,523,667	6,062,266
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304	
SUBTOTAL FOR F/T SALARIED			1	304	1	304	
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			1	102,363	1	102,363	
TOTAL FOR Service Management			1	102,363	1	102,363	
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 6510			1		1		
TOTAL FOR Customer Experience Management			1		1		
RESPONSIBILITY CENTER: 7000 Application Development Management							

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	463,793	4	472,460		8,667
		SUBTOTAL FOR F/T SALARIED	4	463,793	4	472,460		8,667
		SUBTOTAL FOR BUDGET CODE 3014	4	463,793	4	472,460		8,667
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	8	265,084	8	265,084		
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084		
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084		
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	11	1,116,351	11	1,122,455		6,104
		SUBTOTAL FOR F/T SALARIED	11	1,116,351	11	1,122,455		6,104
		SUBTOTAL FOR BUDGET CODE 3160	11	1,116,351	11	1,122,455		6,104
BUDGET CODE: 3161 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	907,487	8	844,175		63,312-
		SUBTOTAL FOR F/T SALARIED	8	907,487	8	844,175		63,312-
		SUBTOTAL FOR BUDGET CODE 3161	8	907,487	8	844,175		63,312-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 3170	9		9		
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	943,663	14,775
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	943,663	14,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	943,777	14,775
		TOTAL FOR Application Development Manage	51	3,865,344	51	3,831,578	33,766-
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	507,520	4	510,026	2,506
		SUBTOTAL FOR F/T SALARIED	4	507,520	4	510,026	2,506
		SUBTOTAL FOR BUDGET CODE 7710	4	507,520	4	510,026	2,506

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Data Management Integration			4	507,520	4	510,026	2,506
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,686,131	16	1,697,442	11,311
SUBTOTAL FOR F/T SALARIED			16	1,686,131	16	1,697,442	11,311
SUBTOTAL FOR BUDGET CODE 8100			16	1,686,131	16	1,697,442	11,311
BUDGET CODE: 8211 Office of Economic Opportunity							
01 F/T SALARIED 001 FULL YEAR POSITIONS					13	1,506,363	13 1,506,363
SUBTOTAL FOR F/T SALARIED					13	1,506,363	13 1,506,363
SUBTOTAL FOR BUDGET CODE 8211					13	1,506,363	13 1,506,363
TOTAL FOR CITYWIDE SUPPORT			16	1,686,131	29	3,203,805	13 1,517,674
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				5,000		6,592	1,592
SUBTOTAL FOR F/T SALARIED				5,000		6,592	1,592
SUBTOTAL FOR BUDGET CODE 2300				5,000		6,592	1,592
TOTAL FOR Technology Development Corpora				5,000		6,592	1,592
TOTAL FOR TECHNOLOGY SERVICES - PS			887	118,178,582	900	100,879,413	13 17,299,169-

DEPARTMENTAL ESTIMATES - FY25
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	887	118,178,582	900	100,879,413	17,299,169-
FINANCIAL PLAN SAVINGS	164-	35,715,518-	247-	15,617,941-	20,097,577
APPROPRIATION	723	82,463,064	653	85,261,472	2,798,408

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,839,170	80,525,649	27,686,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	510,000	510,000	
FEDERAL - OTHER	25,000,000		25,000,000-
INTRA-CITY SALES	4,113,894	4,225,823	111,929
TOTAL	82,463,064	85,261,472	2,798,408

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	107,441-107,441	1	107,441	107,441
06827	Associate Commissioner (DOITT)	200,000-200,000	1	200,000	200,000
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	128,750-150,000	3	140,983	422,950
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,134- 76,134	1	76,134	76,134
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	118,450-142,913	2	130,682	261,363
10026	ADMINISTRATIVE STAFF ANALYST	98,356-195,000	5	163,619	818,097
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,810-114,467	2	113,639	227,277
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	3	142,901	428,703
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202-102,292	3	89,905	269,716
12627	ASSOCIATE STAFF ANALYST	81,509- 81,509	1	81,509	81,509
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,300-140,862	10	125,961	1,259,613
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-162,770	83	133,838	11,108,514
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-152,982	12	129,863	1,558,359
21744	CITY RESEARCH SCIENTIST	106,146-125,959	2	116,053	232,105
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,777- 66,794	5	56,642	283,209
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	51,786- 70,000	3	59,341	178,023
56058	COMMUNITY COORDINATOR	62,000- 86,500	26	77,500	2,015,001
13620	COMPUTER AIDE-NON-SPVR	51,510- 56,510	5	52,520	262,599
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-120,414	34	88,227	2,999,718
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-120,907	9	99,691	897,219
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-107,000	11	71,114	782,251
10074	COMPUTER OPERATIONS MANAGER	125,702-172,647	6	156,039	936,235
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	69,057-158,674	8	126,830	1,014,643
13651	COMPUTER PROGRAMMER ANALYST	82,398- 89,273	2	85,836	171,671
13615	COMPUTER SERVICE TECHNICIAN	71,768- 71,768	1	71,768	71,768
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-129,701	23	116,362	2,676,336
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	91	123,873	11,272,440
10050	COMPUTER SYSTEMS MANAGER	122,976-241,116	79	162,543	12,840,924
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	86,267-180,081	74	130,752	9,675,670
06830	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 90,000	1	90,000	90,000
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 98,000	2	94,000	188,000
13633	CYBER SECURITY ANALYST	58,186-100,968	10	85,524	855,241
06825	Deputy Commissioner (CEC)	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (DCSA)	135,000-135,000	1	135,000	135,000
95614	DEPUTY COMMISSIONER OF IT	236,000-241,116	2	238,558	477,116

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06824	Executive Program Specialist (CEC)	88,000-170,000	6	106,000	636,000
95005	EXECUTIVE AGENCY COUNSEL	140,000-241,116	2	190,558	381,116
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	125,000-125,000	1	125,000	125,000
91415	GRAPHIC ARTIST	105,844-105,844	1	105,844	105,844
95712	IT AUTOMATION AND MONITORING ENGINEER	128,492-169,373	3	142,205	426,615
95714	IT INFRASTRUCTURE ENGINEER	100,786-190,344	5	135,939	679,695
95710	IT PROJECT SPECIALIST	77,250-160,000	22	122,492	2,694,827
95622	IT SECURITY SPECIALIST	120,000-180,300	10	137,094	1,370,942
95713	IT SERVICE MANAGEMENT SPECIALIST	108,150-108,150	1	108,150	108,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	85,000- 85,000	1	85,000	85,000
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	169,744-196,965	5	187,827	939,133
06887	SIGN LANGUAGE INTERPRETER (MOPD)	120,000-120,000	2	120,000	240,000
12626	STAFF ANALYST	66,785- 66,875	2	66,830	133,660
06826	STRATEGIC INITIATIVE SPECIALIST (CEC) - MAX. 4 YEARS	125,000-125,000	1	125,000	125,000
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	80,850- 80,850	1	80,850	80,850
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,346- 77,346	1	77,346	77,346
82984	TELECOMMUNICATIONS MANAGER	110,000-175,000	10	139,108	1,391,080
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,208-119,113	27	86,317	2,330,562
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,855-123,937	18	81,723	1,471,009
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	75,600-135,000	8	105,835	846,676
TOTAL FOR OBJECT 001			661		80,794,299

POSITION SCHEDULE FOR U/A 001			661		80,794,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-977,843
TOTAL FOR U/A 001			653		79,816,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,739				57,739-
		SUBTOTAL FOR OTHR SER&CHR		57,739				57,739-
		SUBTOTAL FOR BUDGET CODE CV13		57,739				57,739-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,697,690			2,697,690	
		SUBTOTAL FOR OTHR SER&CHR		2,697,690			2,697,690	
		SUBTOTAL FOR BUDGET CODE CV17		2,697,690			2,697,690	
BUDGET CODE: M001 Aslyum Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,017				103,017-
		101 PRINTING SUPPLIES		183,036				183,036-
		199 DATA PROCESSING SUPPLIES		27,033				27,033-
		SUBTOTAL FOR SUPPLYS&MATL		313,086				313,086-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,780,224				1,780,224-
		302 TELECOMMUNICATIONS EQUIPMENT		781,156				781,156-
		315 OFFICE EQUIPMENT		183,121				183,121-
		332 PURCH DATA PROCESSING EQUIPT		352,810				352,810-
		SUBTOTAL FOR PROPTY&EQUIP		3,097,311				3,097,311-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,290,390				1,290,390-
		402 TELEPHONE & OTHER COMMUNICATNS		3,680				3,680-
		433 EXPENSE FUNDED SBITA		3,006,503				3,006,503-
		499 OTHER EXPENSES - GENERAL					90,000,000	90,000,000
		SUBTOTAL FOR OTHR SER&CHR		4,300,573			90,000,000	85,699,427
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,153,176				21,153,176-
		608 MAINT & REP GENERAL		428,030				428,030-
		612 OFFICE EQUIPMENT MAINTENANCE		840				840-
		613 DATA PROCESSING EQUIPMENT		706,984				706,984-
		SUBTOTAL FOR CNTRCTL SVCS		22,289,030				22,289,030-
		SUBTOTAL FOR BUDGET CODE M001		30,000,000			90,000,000	60,000,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	1	469,800	1	469,800
		SUBTOTAL FOR CNTRCTL SVCS	1		1	469,800		469,800
		SUBTOTAL FOR BUDGET CODE 5370	1		1	475,300		475,300
BUDGET CODE: 8250 MOCJ - Gun Violence Prevention								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		850,000		850,000-
		SUBTOTAL FOR CNTRCTL SVCS				850,000		850,000-
		SUBTOTAL FOR BUDGET CODE 8250				850,000		850,000-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,770		57,770-
			110	FOOD & FORAGE SUPPLIES		2,230		2,230-
		SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000		50,000-
			314	OFFICE FURITURE		2,091		2,091-
			332	PURCH DATA PROCESSING EQUIPT		9,592		9,592-
		SUBTOTAL FOR PROPTY&EQUIP				61,683		61,683-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		135,513		135,513-
			403	OFFICE SERVICES		279		279-
			417	ADVERTISING		26,162		26,162-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,317		1,317-
			499	OTHER EXPENSES - GENERAL		668,296	6,724,160	6,055,864
		SUBTOTAL FOR OTHR SER&CHR				831,567	6,724,160	5,892,593
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	9,050,483	2	9,050,483-
			612	OFFICE EQUIPMENT MAINTENANCE		7,080		7,080-
			613	DATA PROCESSING EQUIPMENT		4,127		4,127-
			686	PROF SERV OTHER	2	956,115	2	956,115-
		SUBTOTAL FOR CNTRCTL SVCS	4		4	10,017,805		10,017,805-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8600			4	10,971,055	4	6,724,160		4,246,895-
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		3,334				3,334-
SUBTOTAL FOR OTHR SER&CHR				3,334				3,334-
SUBTOTAL FOR BUDGET CODE 8700				3,334				3,334-
TOTAL FOR			5	45,055,118	5	99,897,150		54,842,032
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2201 CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		207,498				207,498-
SUBTOTAL FOR SUPPLYS&MATL				207,498				207,498-
SUBTOTAL FOR BUDGET CODE 2201				207,498				207,498-
BUDGET CODE: 2800 BUDGET								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726		238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726		238,726
SUBTOTAL FOR BUDGET CODE 2800						238,726		238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,180,809		56,167,875		14,012,934-
SUBTOTAL FOR OTHR SER&CHR				70,180,809		56,167,875		14,012,934-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	12,619,079	2	12,900,000		280,921
		613 DATA PROCESSING EQUIPMENT	1	380,921	1	100,000		280,921-
		686 PROF SERV OTHER	3	2,500,000	3	2,500,000		
SUBTOTAL FOR CNTRCTL SVCS			6	15,500,000	6	15,500,000		
SUBTOTAL FOR BUDGET CODE 5200			6	85,680,809	6	71,667,875		14,012,934-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		287,289		287,289		
		SUBTOTAL FOR OTHR SER&CHR		287,289		287,289		
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300		
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,339				53,339-
		SUBTOTAL FOR CNTRCTL SVCS		53,339				53,339-
		SUBTOTAL FOR BUDGET CODE 8000		53,339				53,339-
BUDGET CODE: 8001 Time Warner Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
		SUBTOTAL FOR CNTRCTL SVCS		4,217				4,217-
		SUBTOTAL FOR BUDGET CODE 8001		4,217				4,217-
BUDGET CODE: 8011 CableVision Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630				1,630-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8011					1,630			1,630-
TOTAL FOR Division of Administration			6	86,967,642	6		72,926,750	14,040,892-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						30-
	SUBTOTAL FOR SUPPLYS&MATL			30				30-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,446			25,000	22,554
		315 OFFICE EQUIPMENT		2,272				2,272-
	SUBTOTAL FOR PROPTY&EQUIP			4,718			25,000	20,282
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,913			158,000	128,087
		453 OVERNIGHT TRVL EXP-GENERAL		35,880			40,000	4,120
		499 OTHER EXPENSES - GENERAL		173,587			173,587	
	SUBTOTAL FOR OTHR SER&CHR			239,380			371,587	132,207
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			55,000	50,000
		612 OFFICE SERV EQUIPMENT MAINTENANCE	1	5,000	1		5,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000	1		60,000	50,000
	SUBTOTAL FOR BUDGET CODE 3850		1	254,128	1		456,587	202,459
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		785				785-
	SUBTOTAL FOR SUPPLYS&MATL			785				785-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,674				26,674-
	SUBTOTAL FOR OTHR SER&CHR			26,674				26,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,500				181,500-
		684 PROF SERV COMPUTER SERVICES		575,900				575,900-
		686 PROF SERV OTHER		333,000				333,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,090,400				1,090,400-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3851				1,117,859				1,117,859-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		653,326				653,326-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,001,096		190,946		810,150-
		499 OTHER EXPENSES - GENERAL				3,623,243		3,623,243
SUBTOTAL FOR OTHR SER&CHR				3,476,269		3,814,189		337,920
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	315,070	1			315,070-
SUBTOTAL FOR CNTRCTL SVCS			1	315,070	1			315,070-
SUBTOTAL FOR BUDGET CODE 4601			1	3,791,339	1	3,814,189		22,850
BUDGET CODE: 5340 Office of Digital Strategy								
30 PROPTY&EQUIP		337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP				300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,839				95,839-
		499 OTHER EXPENSES - GENERAL		223,388		240,588		17,200
SUBTOTAL FOR OTHR SER&CHR				319,227		240,588		78,639-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		17,200				17,200-
SUBTOTAL FOR CNTRCTL SVCS				17,200				17,200-
SUBTOTAL FOR BUDGET CODE 5340				336,727		240,588		96,139-
BUDGET CODE: 8811 MyCity Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		157,773				157,773-
		499 OTHER EXPENSES - GENERAL		17,048,688		6,196,000		10,852,688-
SUBTOTAL FOR OTHR SER&CHR				17,206,461		6,196,000		11,010,461-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,322,173				7,322,173-
		613 DATA PROCESSING EQUIPMENT		541,216				541,216-
		684 PROF SERV COMPUTER SERVICES		5,554,176				5,554,176-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		11,179,516				11,179,516-
		SUBTOTAL FOR CNTRCTL SVCS		24,597,081				24,597,081-
		SUBTOTAL FOR BUDGET CODE 8811		41,803,542			6,196,000	35,607,542-
		TOTAL FOR Chief Technology Officer	2	47,303,595	2		10,707,364	36,596,231-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		223,990				223,990-
		433 EXPENSE FUNDED SBITA		578,855				578,855-
		SUBTOTAL FOR OTHR SER&CHR		802,845				802,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		563,450			324,722	238,728-
		613 DATA PROCESSING EQUIPMENT	1	3,450,297	1		735,512	2,714,785-
		684 PROF SERV COMPUTER SERVICES		1,783,078				1,783,078-
		686 PROF SERV OTHER		1,277,810				1,277,810-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,074,635	1		1,060,234	6,014,401-
		SUBTOTAL FOR BUDGET CODE 3131	1	7,877,480	1		1,060,234	6,817,246-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		134,902			259,514	124,612
		686 PROF SERV OTHER		424,400			499,400	75,000
		SUBTOTAL FOR CNTRCTL SVCS		559,302			758,914	199,612
		SUBTOTAL FOR BUDGET CODE 3137		579,302			778,914	199,612
BUDGET CODE: 3200 IU - MAINFRAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		261			262	1
		199 DATA PROCESSING SUPPLIES		1,683			1,683	
		SUBTOTAL FOR SUPPLYS&MATL		1,944			1,945	1

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		55		55		
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000		
		433 EXPENSE FUNDED SBITA		447,758				447,758-
		SUBTOTAL FOR OTHR SER&CHR		449,758		2,000		447,758-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,179		292,235		220,056
		613 DATA PROCESSING EQUIPMENT	18	9,014,872	18	15,724,302		6,709,430
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		686 PROF SERV OTHER				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS	18	9,187,051	18	16,116,537		6,929,486
		SUBTOTAL FOR BUDGET CODE 3200	18	9,638,808	18	16,120,537		6,481,729
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	11,568,602	5	11,568,602		
		SUBTOTAL FOR CNTRCTL SVCS	5	11,568,602	5	11,568,602		
		SUBTOTAL FOR BUDGET CODE 3204	5	11,568,602	5	11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 3300				2,000,000		2,000,000
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

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,057		10,000		2,943	
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,057		130,000		122,943	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,000				36,000-	
		427 DATA PROCESSING SERVICES		514,369				514,369-	
		433 EXPENSE FUNDED SBITA		140,631				140,631-	
		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		692,500		1,500		691,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000			
		613 DATA PROCESSING EQUIPMENT	1	2,443,559	1	1,658,430		785,129-	
		684 PROF SERV COMPUTER SERVICES	2	684,219	2			684,219-	
		686 PROF SERV OTHER		5,618,027				5,618,027-	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,995,805	3	1,908,430		7,087,375-	
		SUBTOTAL FOR BUDGET CODE 3310	3	9,695,362	3	2,139,930		7,555,432-	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650			
		SUBTOTAL FOR PROPTY&EQUIP		133,650		133,650			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		98,492		98,492			
		499 OTHER EXPENSES - GENERAL		41,066		41,066			
		SUBTOTAL FOR OTHR SER&CHR		139,558		139,558			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000			
		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		136,675		136,675			
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		412,875				412,875-	
		613 DATA PROCESSING EQUIPMENT		16,610		769,866		753,256	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		684 PROF SERV COMPUTER SERVICES		59,400				59,400-
		SUBTOTAL FOR CNTRCTL SVCS		488,885		769,866		280,981
		SUBTOTAL FOR BUDGET CODE 3320		488,885		769,866		280,981
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		71,810		71,810		
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810		
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1				1-
		613 DATA PROCESSING EQUIPMENT		8,072,917		6,343,582		1,729,335-
		684 PROF SERV COMPUTER SERVICES		421,664				421,664-
		SUBTOTAL FOR CNTRCTL SVCS		8,494,582		6,343,582		2,151,000-
		SUBTOTAL FOR BUDGET CODE 3330		8,494,582		6,343,582		2,151,000-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		27,338,948		27,301,396		37,552-
		SUBTOTAL FOR CNTRCTL SVCS		27,338,948		27,301,396		37,552-
		SUBTOTAL FOR BUDGET CODE 3334		27,338,948		27,301,396		37,552-
BUDGET CODE: 3335 Microsoft ELA - OC								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		39,315				39,315-
		SUBTOTAL FOR CNTRCTL SVCS		39,315				39,315-
		SUBTOTAL FOR BUDGET CODE 3335		39,315				39,315-
BUDGET CODE: 3350 IT OPERATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,270		2,000		270-
		199 DATA PROCESSING SUPPLIES		18,166		100,000		81,834
		SUBTOTAL FOR SUPPLYS&MATL		20,436		102,000		81,564

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000		
		332 PURCH DATA PROCESSING EQUIPT		14,912		100,000		85,088
		SUBTOTAL FOR PROPTY&EQUIP		44,912		130,000		85,088
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,458				28,458-
		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		29,958		1,500		28,458-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	495,021	1	321,500		173,521-
		613 DATA PROCESSING EQUIPMENT	3	1,527,571	3	1,527,571		
		671 TRAINING PRGM CITY EMPLOYEES		9,730		10,000		270
		684 PROF SERV COMPUTER SERVICES		11,475		500,000		488,525
		SUBTOTAL FOR CNTRCTL SVCS	4	2,043,797	4	2,359,071		315,274
		SUBTOTAL FOR BUDGET CODE 3350	4	2,139,103	4	2,592,571		453,468
BUDGET CODE: 3354 IT OPERATION I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,379		158,565		26,186
		613 DATA PROCESSING EQUIPMENT		70,600		70,600		
		SUBTOTAL FOR CNTRCTL SVCS		202,979		229,165		26,186
		SUBTOTAL FOR BUDGET CODE 3354		202,979		229,165		26,186
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,062				6,062-
		199 DATA PROCESSING SUPPLIES		57,338		10,000		47,338-
		SUBTOTAL FOR SUPPLYS&MATL		63,400		10,000		53,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,726				6,726-
		302 TELECOMMUNICATIONS EQUIPMENT		106,326				106,326-
		332 PURCH DATA PROCESSING EQUIPT		30,274		37,000		6,726
		SUBTOTAL FOR PROPTY&EQUIP		143,326		37,000		106,326-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		42,325		250,000		207,675
		SUBTOTAL FOR OTHR SER&CHR		42,325		250,000		207,675
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		151,068		100,000		51,068-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	9,738,896	1	3,322,006		6,416,890-
		684 PROF SERV COMPUTER SERVICES		415,885				415,885-
		686 PROF SERV OTHER	1	182,910	1			182,910-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,488,759	2	3,422,006		7,066,753-
		SUBTOTAL FOR BUDGET CODE 3400	2	10,737,810	2	3,719,006		7,018,804-
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		2,605		100,000		97,395
		402 TELEPHONE & OTHER COMMUNICATNS		299,849		299,849		
		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		303,954		401,349		97,395
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	5	1,057,421	5	1,500,000		442,579
		608 MAINT & REP GENERAL	2	280,000	2	200,000		80,000-
		613 DATA PROCESSING EQUIPMENT		368,545		294,182		74,363-
		624 CLEANING SERVICES	1	50,000	1	50,000		
		686 PROF SERV OTHER		45,637		200,000		154,363
		SUBTOTAL FOR CNTRCTL SVCS	8	1,801,603	8	2,244,182		442,579
		SUBTOTAL FOR BUDGET CODE 3510	8	2,205,557	8	2,745,531		539,974
BUDGET CODE: 3600 WIRELESS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,460		6,791		2,331
		SUBTOTAL FOR CNTRCTL SVCS		4,460		6,791		2,331
		SUBTOTAL FOR BUDGET CODE 3600		4,460		6,791		2,331
BUDGET CODE: 3601 Wireless - NYCWiN								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		872,437		2,997,616		2,125,179
		SUBTOTAL FOR OTHR SER&CHR		872,437		2,997,616		2,125,179
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	2,331	3			2,331-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	232,000	1			232,000-
		686 PROF SERV OTHER		788,666				788,666-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,022,997	4			1,022,997-
		SUBTOTAL FOR BUDGET CODE 3601	4	1,895,434	4	2,997,616		1,102,182
BUDGET CODE: 3604 WIRELESS - I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		219,083		219,083		
		SUBTOTAL FOR CNTRCTL SVCS		219,083		219,083		
		SUBTOTAL FOR BUDGET CODE 3604		219,083		219,083		
BUDGET CODE: 3800 IT SECURITY								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,403		33,331		28,928
		SUBTOTAL FOR SUPPLYS&MATL		4,403		33,331		28,928
40		OTHR SER&CHR 403 OFFICE SERVICES		300		300		
		433 EXPENSE FUNDED SBITA		988,874				988,874-
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
		SUBTOTAL FOR OTHR SER&CHR		989,462		588		988,874-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,819		200,000		177,181
		613 DATA PROCESSING EQUIPMENT	1	7,228,577	1	7,724,371		495,794
		671 TRAINING PRGM CITY EMPLOYEES				455,495		455,495
		684 PROF SERV COMPUTER SERVICES		2,346,061				2,346,061-
		686 PROF SERV OTHER	3	686,561	3	1,645,598		959,037
		SUBTOTAL FOR CNTRCTL SVCS	4	10,284,018	4	10,025,464		258,554-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		106		106		
		SUBTOTAL FOR FXD MIS CHGS		106		106		
		SUBTOTAL FOR BUDGET CODE 3800	4	11,277,989	4	10,059,489		1,218,500-
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3911 CUSTOMER SERVICE								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		567,058		75,000		492,058-
		SUBTOTAL FOR CNTRCTL SVCS		567,058		75,000		492,058-
		SUBTOTAL FOR BUDGET CODE 3911		567,058		75,000		492,058-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		18,800				18,800-
		SUBTOTAL FOR OTHR SER&CHR		18,800				18,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,266		53,240		38,974
		613 DATA PROCESSING EQUIPMENT	1		1	2,243,116		2,243,116
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	114,266	2	2,396,356		2,282,090
		SUBTOTAL FOR BUDGET CODE 3950	2	133,066	2	2,396,356		2,263,290
		TOTAL FOR TECHNOLOGY SERVICES	51	106,414,233	51	94,434,079		11,980,154-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				206		206
		SUBTOTAL FOR SUPPLYS&MATL				206		206
30 PROPTY&EQUIP		338 LIBRARY BOOKS				66		66
		SUBTOTAL FOR PROPTY&EQUIP				66		66
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		134,304				134,304-
		454 OVERNIGHT TRVL EXP-SPECIAL				560		560
		SUBTOTAL FOR OTHR SER&CHR		134,304		560		133,744-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,169,195	1	250,490		2,918,705-
		613 DATA PROCESSING EQUIPMENT	5		5	4,286,248		4,286,248
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,169,195	7		4,577,744	1,408,549
		SUBTOTAL FOR BUDGET CODE 3130	7	3,303,499	7		4,578,576	1,275,077
BUDGET CODE: 3160 Data Analytics Center								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,999				1,999-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160			2,160	
		SUBTOTAL FOR OTHR SER&CHR		4,159			2,160	1,999-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	716,368	1		1,747,530	1,031,162
		613 DATA PROCESSING EQUIPMENT		194,521			92,380	102,141-
		SUBTOTAL FOR CNTRCTL SVCS	1	910,889	1		1,839,910	929,021
		SUBTOTAL FOR BUDGET CODE 3160	1	915,048	1		1,842,070	927,022
BUDGET CODE: 3161 OPERATIONS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		530,711			576,839	46,128
		613 DATA PROCESSING EQUIPMENT		46,128				46,128-
		SUBTOTAL FOR CNTRCTL SVCS		576,839			576,839	
		SUBTOTAL FOR BUDGET CODE 3161		576,839			576,839	
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	042001 40X CONTRACTUAL SERVICES-GENERAL		28,403				28,403-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		26,597			55,000	28,403
		SUBTOTAL FOR OTHR SER&CHR		55,000			55,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	437,201	1			437,201-
		613 DATA PROCESSING EQUIPMENT	2	453,949	2		453,949	
		671 TRAINING PRGM CITY EMPLOYEES					2,000	2,000
		686 PROF SERV OTHER		77,799			515,000	437,201
		SUBTOTAL FOR CNTRCTL SVCS	3	968,949	3		970,949	2,000
		SUBTOTAL FOR BUDGET CODE 6100	3	1,033,949	3		1,035,949	2,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6350 Project Management Office								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,609		601,316		570,707
		SUBTOTAL FOR CNTRCTL SVCS		30,609		601,316		570,707
		SUBTOTAL FOR BUDGET CODE 6350		30,609		601,316		570,707
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000				195,000-
		SUBTOTAL FOR OTHR SER&CHR		195,000				195,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,203				198,203-
		SUBTOTAL FOR CNTRCTL SVCS		198,203				198,203-
		SUBTOTAL FOR BUDGET CODE 8104		393,203				393,203-
TOTAL FOR Application Development Manage			11	6,253,147	11	8,634,750		2,381,603
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 5204 Cloud Services - I/C								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,301,086		115,924		1,185,162-
		SUBTOTAL FOR OTHR SER&CHR		1,301,086		115,924		1,185,162-
		SUBTOTAL FOR BUDGET CODE 5204		1,301,086		115,924		1,185,162-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,250				3,250-
		427 DATA PROCESSING SERVICES		9,941		9,941		
		SUBTOTAL FOR OTHR SER&CHR		263,191		9,941		253,250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,630,730	1	400,000		3,230,730-
		612 OFFICE EQUIPMENT MAINTENANCE		6,605		6,605		
		613 DATA PROCESSING EQUIPMENT	2	1,520,088	2	8,762,793		7,242,705
		686 PROF SERV OTHER	1	5,835,691	1			5,835,691-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,993,114	4	9,169,398		1,823,716-
		SUBTOTAL FOR BUDGET CODE 8100	4	11,256,305	4	9,179,339		2,076,966-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,299				5,299-
		SUBTOTAL FOR SUPPLYS&MATL		5,299				5,299-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		109,980		109,980		
		SUBTOTAL FOR PROPTY&EQUIP		109,980		109,980		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		120,000		120,000		
		SUBTOTAL FOR OTHR SER&CHR		124,000		124,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,809		45,000		191
		602 TELECOMMUNICATIONS MAINT		16,444		79,000		62,556
		613 DATA PROCESSING EQUIPMENT		268,525		269,000		475
		SUBTOTAL FOR CNTRCTL SVCS		329,778		393,000		63,222
		SUBTOTAL FOR BUDGET CODE 8101		569,057		626,980		57,923
BUDGET CODE: 8147 20 UASI - GTS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		61,750				61,750-
		SUBTOTAL FOR CNTRCTL SVCS		61,750				61,750-
		SUBTOTAL FOR BUDGET CODE 8147		61,750				61,750-
BUDGET CODE: 8157 21 UASI - GTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,428				126,428-
		SUBTOTAL FOR PROPTY&EQUIP		126,428				126,428-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		616,975				616,975-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		616,975				616,975-
		SUBTOTAL FOR BUDGET CODE 8157		743,403				743,403-
BUDGET CODE:	8167	22UASI - GTS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000				306,000-
		SUBTOTAL FOR CNTRCTL SVCS		306,000				306,000-
		SUBTOTAL FOR BUDGET CODE 8167		306,000				306,000-
BUDGET CODE:	8204	SESI - I/C						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	965,000	1			965,000-
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,269	1			1,918,269-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,269	1			1,918,269-
BUDGET CODE:	8214	DOE Project- I/C						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		853,192				853,192-
		SUBTOTAL FOR CNTRCTL SVCS		853,192				853,192-
		SUBTOTAL FOR BUDGET CODE 8214		853,192				853,192-
BUDGET CODE:	8237	MOCJ - Ecology of Justice						
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,475,122				1,475,122-
		400 CONTRACTUAL SERVICES-GENERAL		1,671,145				1,671,145-
		SUBTOTAL FOR OTHR SER&CHR		3,146,267				3,146,267-
		SUBTOTAL FOR BUDGET CODE 8237		3,146,267				3,146,267-
BUDGET CODE:	8247	Datashare - Asset Forfeiture Grant						
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		440,263		477,462		37,199
		SUBTOTAL FOR OTHR SER&CHR		440,263		477,462		37,199
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		443,250		65,848		377,402-
		SUBTOTAL FOR CNTRCTL SVCS		443,250		65,848		377,402-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8247				883,513		543,310	340,203-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS							
40	OTHR	SER&CHR		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL	SVCS	600	812,685		945,370	132,685
SUBTOTAL FOR CNTRCTL SVCS				812,685		945,370	132,685
SUBTOTAL FOR BUDGET CODE 8307				862,685		995,370	132,685
BUDGET CODE: 8801 Big Apple Connect							
40	OTHR	SER&CHR		35,906,400		38,207,080	2,300,680
SUBTOTAL FOR OTHR SER&CHR				35,906,400		38,207,080	2,300,680
SUBTOTAL FOR BUDGET CODE 8801				35,906,400		38,207,080	2,300,680
TOTAL FOR CITYWIDE SUPPORT			5	57,807,927	5	49,668,003	8,139,924-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			80	349,801,662	80	336,268,096	13,533,566-

DEPARTMENTAL ESTIMATES - FY25
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	5,294,252	349,801,662	190,946	336,268,096	13,533,566-
FINANCIAL PLAN SAVINGS		6,394,127-		15,538,712-	9,144,585-
APPROPRIATION		343,407,535		320,729,384	22,678,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		205,652,244		205,712,046	59,802
OTHER CATEGORICAL		385,790		287,289	98,501-
CAPITAL FUNDS - I.F.A.					
STATE		4,029,780		543,310	3,486,470-
FEDERAL - C.D.		1,441,987		1,774,284	332,297
FEDERAL - OTHER		1,111,153			1,111,153-
INTRA-CITY SALES		130,786,581		112,412,455	18,374,126-
TOTAL		343,407,535		320,729,384	22,678,151-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,451	4	444,686		23,235
		SUBTOTAL FOR F/T SALARIED	4	421,451	4	444,686		23,235
		SUBTOTAL FOR BUDGET CODE 0100	4	421,451	4	444,686		23,235
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026		
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026		
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026		
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,038	4	487,524		2,486
		SUBTOTAL FOR F/T SALARIED	4	485,038	4	487,524		2,486
		SUBTOTAL FOR BUDGET CODE 0311	4	485,038	4	487,524		2,486
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,853,515	18	1,879,236		25,721
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 0320 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,820	9	556,308		16,488
		SUBTOTAL FOR F/T SALARIED	9	539,820	9	556,308		16,488
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	560,684	9	577,172		16,488
BUDGET CODE: 0321 CONTRACTS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,705,139	27	2,834,488		129,349
		SUBTOTAL FOR F/T SALARIED	27	2,705,139	27	2,834,488		129,349
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	27	2,712,468	27	2,841,817		129,349
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,279	16	1,233,569		42,290
		SUBTOTAL FOR F/T SALARIED	16	1,191,279	16	1,233,569		42,290
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	1,212,647	16	1,254,937		42,290
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,031	4	629,031		
		SUBTOTAL FOR F/T SALARIED	4	629,031	4	629,031		
		SUBTOTAL FOR BUDGET CODE 0350	4	629,031	4	629,031		
BUDGET CODE: 0370 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,216	8	740,435		17,219
		SUBTOTAL FOR F/T SALARIED	8	723,216	8	740,435		17,219
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		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			8	731,683	8	748,902	17,219
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,561,886	16	1,580,595	18,709
SUBTOTAL FOR F/T SALARIED			16	1,561,886	16	1,580,595	18,709
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	1,563,228	16	1,581,937	18,709
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,191,128	25	2,914,495	723,367
SUBTOTAL FOR F/T SALARIED			25	2,191,128	25	2,914,495	723,367
SUBTOTAL FOR BUDGET CODE 0391			25	2,191,128	25	2,914,495	723,367
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,631		41,225	10,594
SUBTOTAL FOR F/T SALARIED				30,631		41,225	10,594
SUBTOTAL FOR BUDGET CODE 0520				30,631		41,225	10,594
TOTAL FOR Division of Administration			105	9,631,500	105	10,589,516	958,016
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	1	234,158	1	234,158	
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	234,158	1	234,158	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,389,194	32,120
		SUBTOTAL FOR F/T SALARIED	13	1,357,074	13	1,389,194	32,120
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	1,363,682	13	1,395,802	32,120
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,845	4	353,482	12,637
		SUBTOTAL FOR F/T SALARIED	4	340,845	4	353,482	12,637
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	347,787	4	360,424	12,637
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,573,684	19	1,606,707	33,023
		SUBTOTAL FOR F/T SALARIED	19	1,573,684	19	1,606,707	33,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	1,582,056	19	1,615,079	33,023
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,247	2	175,283	10,036
		SUBTOTAL FOR F/T SALARIED	2	165,247	2	175,283	10,036
		SUBTOTAL FOR BUDGET CODE 0420	2	165,247	2	175,283	10,036
TOTAL FOR GENERAL COUNSEL			38	3,458,772	38	3,546,588	87,816
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,044,859	24	2,147,110	102,251
		SUBTOTAL FOR F/T SALARIED	24	2,044,859	24	2,147,110	102,251
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	2,052,708	24	2,154,959	102,251
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	736,972	
		SUBTOTAL FOR F/T SALARIED	8	736,972	8	736,972	
03 UNSALARIED		031 UNSALARIED		2,981		8,810	5,829
		SUBTOTAL FOR UNSALARIED		2,981		8,810	5,829
		SUBTOTAL FOR BUDGET CODE 0331	8	739,953	8	745,782	5,829

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		Technology Development Corpora	32	2,792,661	32	2,900,741	108,080
TOTAL FOR		ADMIN/OPERATIONS PS	194	17,970,606	194	19,150,239	1,179,633

DEPARTMENTAL ESTIMATES - FY25
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	194	17,970,606	194	19,150,239	1,179,633
FINANCIAL PLAN SAVINGS	50-	4,112,582-	78-	7,498,306-	3,385,724-
APPROPRIATION	144	13,858,024	116	11,651,933	2,206,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,858,024	11,651,933	2,206,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,858,024	11,651,933	2,206,091-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-139,175	8	118,742	949,934
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,875-100,875	1	100,875	100,875
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	163,800-163,800	1	163,800	163,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,836-139,859	6	113,425	680,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	105,138-241,116	7	173,954	1,217,680
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	10	124,108	1,241,076
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-140,000	3	137,838	413,513
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,419-103,067	4	90,028	360,110
30087	AGENCY ATTORNEY	91,784-119,911	3	107,735	323,205
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,616- 94,616	1	94,616	94,616
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,400- 82,400	1	82,400	82,400
12627	ASSOCIATE STAFF ANALYST	81,203-100,000	3	92,068	276,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,782-123,782	1	123,782	123,782
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	107,955-107,955	1	107,955	107,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,881- 61,829	6	55,253	331,518
56057	COMMUNITY ASSOCIATE	51,550- 55,075	2	53,313	106,625
56058	COMMUNITY COORDINATOR	70,000- 84,460	7	74,972	524,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,295-101,295	1	101,295	101,295
13632	COMPUTER SPECIALIST (SOFTWARE)	95,481-123,806	3	109,936	329,808
10050	COMPUTER SYSTEMS MANAGER	123,779-190,550	3	161,443	484,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,317-175,124	3	148,043	444,130
06824	Executive Program Specialist (CEC)	150,000-150,000	1	150,000	150,000
40910	ECONOMIST	92,956- 92,956	1	92,956	92,956
95005	EXECUTIVE AGENCY COUNSEL	120,000-241,116	14	170,791	2,391,078
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	63,028- 66,758	3	64,305	192,915
95710	IT PROJECT SPECIALIST	89,894-143,222	7	122,251	855,758
95622	IT SECURITY SPECIALIST	115,000-115,000	1	115,000	115,000
95713	IT SERVICE MANAGEMENT SPECIALIST	81,955- 81,955	1	81,955	81,955
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,470	19	71,036	1,349,682
12158	PROCUREMENT ANALYST	82,750-100,786	4	90,997	363,988
34171	QUALITY ASSURANCE SPECIALIST	60,575- 60,575	1	60,575	60,575
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 80,000	8	70,542	564,335
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000
82984	TELECOMMUNICATION MANAGER	166,096-166,096	1	166,096	166,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,882- 98,870	2	95,876	191,752
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	135,000-152,490	2	143,745	287,490
TOTAL FOR OBJECT 001			154		16,749,122

POSITION SCHEDULE FOR U/A 003	154		16,749,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-38		-4,132,900
TOTAL FOR U/A 003	116		12,616,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		195			195-
		199	DATA PROCESSING SUPPLIES		1,188			1,188-
		SUBTOTAL FOR SUPPLYS&MATL			1,383			1,383-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,366			6,366-
		SUBTOTAL FOR PROPTY&EQUIP			6,366			6,366-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		376			376-
		403	OFFICE SERVICES		387			387-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,340			300,340-
		453	OVERNIGHT TRVL EXP-GENERAL		300,000			300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,855			6,855-
		SUBTOTAL FOR OTHR SER&CHR			607,958			607,958-
		SUBTOTAL FOR BUDGET CODE 0100			615,707			615,707-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
30	PROPTY&EQUIP	314	OFFICE FURITURE		680			680-
		SUBTOTAL FOR PROPTY&EQUIP			680			680-
		SUBTOTAL FOR BUDGET CODE 0311			680			680-
BUDGET CODE: 0344 Lease - Intra City								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		9,713,594		9,581,769	131,825-
		SUBTOTAL FOR OTHR SER&CHR			9,713,594		9,581,769	131,825-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS			69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 0344			9,783,423		9,651,598	131,825-
TOTAL FOR COMMISSIONER'S OFFICE					10,399,810		9,651,598	748,212-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F		12,884				12,884-
		856001	10X		30,000			30,000	
			100		117,650			43,522	74,128-
			105		4,000			4,000	
			106		32,881			45,765	12,884
			109		1,500			1,500	
			110		3,064				3,064-
			117		24,014			16,916	7,098-
			169					6,500	6,500
			199		8,313			61,000	52,687
					234,306			209,203	25,103-
SUBTOTAL FOR SUPPLYS&MATL									
30	PROPTY&EQUIP		300		9,796			31,069	21,273
			314		37,970			3,000	34,970-
			315		3,837			3,837	
			337		6,178			2,000	4,178-
					57,781			39,906	17,875-
SUBTOTAL FOR PROPTY&EQUIP									
40	OTHR SER&CHR	856001	40G		38,657			38,657	
			400		151,747			101,714	50,033-
			403		12,592			4,659	7,933-
		856001	41D		1,150,388			1,150,388	
			414		24,635,766			24,635,766	
		856001	42C		7,200,494			7,200,494	
			423		1,931			1,931	
					33,191,575			33,133,609	57,966-
SUBTOTAL FOR OTHR SER&CHR									
60	CNTRCTL SVCS		600		396,259	2		522,700	126,441
			608		561,615	2		188,109	373,506-
			612		59,278	1		381,809	322,531
			613		4,531	1		5,000	469
			615		4,612	1		4,612	
			624			1		12,500	12,500
						7		1,114,730	88,435
					1,026,295	8			
SUBTOTAL FOR CNTRCTL SVCS									
					34,509,957	8		34,497,448	12,509-
SUBTOTAL FOR BUDGET CODE 0340									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0380 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					26,000
		SUBTOTAL FOR SUPPLYS&MATL					26,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					59,308
		451 NON OVERNIGHT TRVL EXP-GENERAL					34,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,620			4,000
		SUBTOTAL FOR OTHR SER&CHR		4,120			99,308
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,756,185
		671 TRAINING PRGM CITY EMPLOYEES	1		1		15,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,771,185
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		117			1,000
		SUBTOTAL FOR FXD MIS CHGS		117			1,000
		SUBTOTAL FOR BUDGET CODE 0380	1	4,237	1		1,897,493
BUDGET CODE: 0391 Administration Support							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360			9,360-
		400 CONTRACTUAL SERVICES-GENERAL		767,857			517,000
		499 OTHER EXPENSES - GENERAL		759,500			980,000
		SUBTOTAL FOR OTHR SER&CHR		1,536,717			1,497,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	255,924	3		255,924-
		SUBTOTAL FOR CNTRCTL SVCS	3	255,924	3		255,924-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,792,641	3		1,497,000
		TOTAL FOR Division of Administration	11	36,306,835	12		37,891,941
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975			7,000
		199 DATA PROCESSING SUPPLIES		4,500			4,500

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		7,475		11,500		4,025
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		13,700		13,700		
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		33,700		33,700		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		49,524		30,000		19,524-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		435		48		387-
		433 EXPENSE FUNDED SBITA		563				563-
		SUBTOTAL FOR OTHR SER&CHR		51,022		30,548		20,474-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		864				864-
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES		2,500		2,500		
		682 PROF SERV LEGAL SERVICES	1	13,020	1	72,209		59,189
		SUBTOTAL FOR CNTRCTL SVCS	1	16,884	1	75,209		58,325
		SUBTOTAL FOR BUDGET CODE 0401	1	109,081	1	150,957		41,876
		BUDGET CODE: 0411 Public Pay Telephone Unit						
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		7,300		7,300		
		686 PROF SERV OTHER		34,521		34,521		
		SUBTOTAL FOR CNTRCTL SVCS		41,821		41,821		
		SUBTOTAL FOR BUDGET CODE 0411		41,821		41,821		
		TOTAL FOR GENERAL COUNSEL	1	150,902	1	192,778		41,876
		RESPONSIBILITY CENTER: 4001 Office of Information Privacy						
		BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		773				773-
		SUBTOTAL FOR SUPPLYS&MATL		773				773-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		481				481-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				481				481-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		366				366-
		403 OFFICE SERVICES		773				773-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,380				1,380-
SUBTOTAL FOR OTHR SER&CHR				2,519				2,519-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		53,650				53,650-
SUBTOTAL FOR CNTRCTL SVCS				53,650				53,650-
SUBTOTAL FOR BUDGET CODE 0440				57,423				57,423-
TOTAL FOR Office of Information Privacy				57,423				57,423-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 1055 VZ FRANCHISE GRANT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000				35,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,568				600,568-
SUBTOTAL FOR CNTRCTL SVCS				600,568				600,568-
SUBTOTAL FOR BUDGET CODE 1055				635,568				635,568-
TOTAL FOR CITYWIDE SUPPORT				635,568				635,568-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,190		4,000		1,810
SUBTOTAL FOR SUPPLYS&MATL				2,190		4,000		1,810
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		9,360				9,360-
		856001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		648,603		6,947		641,656-
		SUBTOTAL FOR OTHR SER&CHR		657,963		6,947		651,016-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	288,696	1	75,000		213,696-
		SUBTOTAL FOR CNTRCTL SVCS	1	288,696	1	75,000		213,696-
		SUBTOTAL FOR BUDGET CODE 0330	1	948,849	1	85,947		862,902-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,420				1,420-
		SUBTOTAL FOR SUPPLYS&MATL		1,420				1,420-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		508,170				508,170-
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,054				11,054-
		400 CONTRACTUAL SERVICES-GENERAL		69,626				69,626-
		SUBTOTAL FOR OTHR SER&CHR		588,850				588,850-
		SUBTOTAL FOR BUDGET CODE 0331		590,270				590,270-
TOTAL FOR Technology Development Corpora			1	1,539,119	1	85,947		1,453,172-
TOTAL FOR ADMIN/OPERATIONS OTPS			13	49,089,657	14	47,822,264	1	1,267,393-

DEPARTMENTAL ESTIMATES - FY25
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	8,970,367	49,089,657	8,419,539	47,822,264	1,267,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,089,657		47,822,264	1,267,393-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,670,666		38,170,666	500,000-
OTHER CATEGORICAL		635,568			635,568-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,783,423		9,651,598	131,825-
TOTAL		49,089,657		47,822,264	1,267,393-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0700							
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	776,171	6	849,928	73,757
SUBTOTAL FOR F/T SALARIED			6	776,171	6	849,928	73,757
SUBTOTAL FOR BUDGET CODE 0701			6	776,171	6	849,928	73,757
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,195,000			17-
SUBTOTAL FOR F/T SALARIED			17	2,195,000			17-
SUBTOTAL FOR BUDGET CODE 0703			17	2,195,000			17-
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,217,457	58	7,496,450	278,993
SUBTOTAL FOR F/T SALARIED			58	7,217,457	58	7,496,450	278,993
SUBTOTAL FOR BUDGET CODE 0711			58	7,217,457	58	7,496,450	278,993
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,412,999	20	2,589,929	176,930
SUBTOTAL FOR F/T SALARIED			20	2,412,999	20	2,589,929	176,930
SUBTOTAL FOR BUDGET CODE 0721			20	2,412,999	20	2,589,929	176,930

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,022,025	7	1,142,601	120,576
		SUBTOTAL FOR F/T SALARIED	7	1,022,025	7	1,142,601	120,576
		SUBTOTAL FOR BUDGET CODE 0731	7	1,022,025	7	1,142,601	120,576
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,130	20	2,030,621	140,491
		SUBTOTAL FOR F/T SALARIED	20	1,890,130	20	2,030,621	140,491
		SUBTOTAL FOR BUDGET CODE 0741	20	1,890,130	20	2,030,621	140,491
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,070,769	13	2,199,280	128,511
		SUBTOTAL FOR F/T SALARIED	13	2,070,769	13	2,199,280	128,511
		SUBTOTAL FOR BUDGET CODE 0751	13	2,070,769	13	2,199,280	128,511
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,599,947	16	1,683,141	83,194
		SUBTOTAL FOR F/T SALARIED	16	1,599,947	16	1,683,141	83,194
		SUBTOTAL FOR BUDGET CODE 0800	16	1,599,947	16	1,683,141	83,194
		TOTAL FOR ECTP	157	19,184,498	140	17,991,950	17- 1,192,548-
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	157	19,184,498	140	17,991,950	17- 1,192,548-

DEPARTMENTAL ESTIMATES - FY25
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	157	19,184,498	140	17,991,950	1,192,548-
FINANCIAL PLAN SAVINGS			12-	1,314,679-	1,314,679-
APPROPRIATION	157	19,184,498	128	16,677,271	2,507,227-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,989,498	16,677,271	312,227-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,195,000		2,195,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,184,498	16,677,271	2,507,227-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	120,516-120,516	1	120,516	120,516
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	146,019-146,019	1	146,019	146,019
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	175,000-175,000	1	175,000	175,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-112,120	1	112,120	112,120
30087	AGENCY ATTORNEY	101,000-101,000	1	101,000	101,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,814-154,945	14	129,707	1,815,894
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-117,463	20	94,563	1,891,267
13631	COMPUTER ASSOCIATE (SOFTWARE)	122,506-122,506	1	122,506	122,506
10074	COMPUTER OPERATIONS MANAGER	149,437-241,116	4	179,431	717,724
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,315-139,042	2	137,679	275,357
13622	COMPUTER SPECIALIST (OPERATIONS)	96,725-124,429	8	106,577	852,612
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	18	131,845	2,373,206
10050	COMPUTER SYSTEMS MANAGER	105,115-202,791	18	148,138	2,666,480
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,826-181,925	16	145,881	2,334,088
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
95712	IT AUTOMATION AND MONITORING ENGINEER	116,699-145,873	3	134,400	403,199
95710	IT PROJECT SPECIALIST	93,426-143,222	7	122,430	857,013
95622	IT SECURITY SPECIALIST	174,836-174,836	1	174,836	174,836
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 75,977	3	72,887	218,660
90411	RADIO AND TELEVISION OPERATOR	66,950- 66,950	2	66,950	133,900
95711	SENIOR IT ARCHITECT	177,304-177,304	1	177,304	177,304
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	84,972- 90,474	2	87,723	175,446
82984	TELECOMMUNICATION MANAGER	120,000-204,000	4	159,750	639,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	61,904-108,814	2	85,359	170,718
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	61,800- 91,313	4	72,172	288,688
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	98,345-136,591	5	122,061	610,304
TOTAL FOR OBJECT 001			145		18,150,248

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

POSITION SCHEDULE FOR U/A 007	145	18,150,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-17	-2,127,960
TOTAL FOR U/A 007	128	16,022,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0701 FACILITIES - ECTP								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,424		100,000	22,576
		110	FOOD & FORAGE SUPPLIES		180			180-
		117	POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL			79,604		100,000	20,396
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		77,150			77,150-
			400 CONTRACTUAL SERVICES-GENERAL		107,252			107,252-
			403 OFFICE SERVICES		588			588-
			414 RENTALS - LAND BLDGS & STRUCTS		6,796,696		6,796,696	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,402			1,402-
		SUBTOTAL FOR OTHR SER&CHR			6,983,088		6,796,696	186,392-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	618,518	1	1,463,312	844,794
			608 MAINT & REP GENERAL		13,651			13,651-
			612 OFFICE EQUIPMENT MAINTENANCE	1	86,151			86,151-
			624 CLEANING SERVICES	1	578,996			578,996-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,297,316	1	1,463,312	2-
		SUBTOTAL FOR BUDGET CODE 0701		3	8,360,008	1	8,360,008	2-
BUDGET CODE: 0711 Public Safety IT Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,794		30,000	28,794-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,220			22,220-
		110	FOOD & FORAGE SUPPLIES		885			885-
		199	DATA PROCESSING SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL			106,899		55,000	51,899-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		801,967			801,967-
			302 TELECOMMUNICATIONS EQUIPMENT		7,085			7,085-
			314 OFFICE FURITURE		13,821			13,821-
			332 PURCH DATA PROCESSING EQUIPT		55,664			55,664-
		SUBTOTAL FOR PROPTY&EQUIP			878,537			878,537-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360			9,360-
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		184,159			184,159-
			400 CONTRACTUAL SERVICES-GENERAL		2,361,594		3,438,000	1,076,406

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		11,515,219		11,515,219		
		SUBTOTAL FOR OTHR SER&CHR		14,070,332		14,953,219		882,887
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	17,308,026	4	22,513,636		5,205,610
		608 MAINT & REP GENERAL	1	658,839	1	700,000		41,161
		612 OFFICE EQUIPMENT MAINTENANCE		4,650				4,650-
		613 DATA PROCESSING EQUIPMENT	14	38,790,218	14	45,705,705		6,915,487
		615 PRINTING CONTRACTS	1	16,471			1-	16,471-
		683 PROF SERV ENGINEER & ARCHITECT	1	30,900			1-	30,900-
		684 PROF SERV COMPUTER SERVICES	8	1,500,000	8	1,500,000		
		686 PROF SERV OTHER	5	5,000,000	5	5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	34	63,309,104	32	75,419,341	2-	12,110,237
		SUBTOTAL FOR BUDGET CODE 0711	34	78,364,872	32	90,427,560	2-	12,062,688
BUDGET CODE: 0800 WIRELESS								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030		
		SUBTOTAL FOR PROPTY&EQUIP		24,030		24,030		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403 OFFICE SERVICES		549		549		
		414 RENTALS - LAND BLDGS & STRUCTS		4,271,856		4,271,856		
		SUBTOTAL FOR OTHR SER&CHR		4,922,932		4,922,932		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,007,975	4	3,024,975		17,000
		602 TELECOMMUNICATIONS MAINT	1	245,000	1	245,000		
		608 MAINT & REP GENERAL		17,000				17,000-
		613 DATA PROCESSING EQUIPMENT		154,088		154,088		
		686 PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS	5	3,426,583	5	3,426,583		
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 0800	5	8,378,545	5	8,378,545		
BUDGET CODE: 0827 FFY20SICG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		359,835				359,835-
		SUBTOTAL FOR PROPTY&EQUIP		359,835				359,835-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0827		359,835				359,835-
BUDGET CODE: 0837 FFY21-22SICG								
30		PROPTY&EQUIP		4,906,130				4,906,130-
		300 EQUIPMENT GENERAL						
		SUBTOTAL FOR PROPTY&EQUIP		4,906,130				4,906,130-
60		CNTRCTL SVCS		369,170				369,170-
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		369,170				369,170-
		SUBTOTAL FOR BUDGET CODE 0837		5,275,300				5,275,300-
TOTAL FOR ECTP			42	100,738,560	38	107,166,113	4-	6,427,553
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			42	100,738,560	38	107,166,113	4-	6,427,553

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,669	100,738,560		107,166,113	6,427,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,738,560		107,166,113	6,427,553

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,103,425		107,166,113	12,062,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,635,135			5,635,135-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,738,560		107,166,113	6,427,553

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	848,073	9	854,323		6,250
		SUBTOTAL FOR F/T SALARIED	9	848,073	9	854,323		6,250
		SUBTOTAL FOR BUDGET CODE 9310	9	848,073	9	854,323		6,250
		TOTAL FOR	9	848,073	9	854,323		6,250
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944		
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
		SUBTOTAL FOR ADD GRS PAY		516		516		
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460		
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,306,366	24	2,355,831		49,465
		SUBTOTAL FOR F/T SALARIED	24	2,306,366	24	2,355,831		49,465
03 UNSALARIED		031 UNSALARIED		5,743		6,659		916
		SUBTOTAL FOR UNSALARIED		5,743		6,659		916
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	24	2,430,158	24	2,480,539		50,381

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,806			4-
		SUBTOTAL FOR F/T SALARIED	4	371,806			4-
		SUBTOTAL FOR BUDGET CODE 9110	4	371,806			4-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,805,737	23	1,835,074	29,337
		SUBTOTAL FOR F/T SALARIED	23	1,805,737	23	1,835,074	29,337
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	23	1,817,787	23	1,847,124	29,337
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,949	6	698,949	
		SUBTOTAL FOR F/T SALARIED	6	698,949	6	698,949	
		SUBTOTAL FOR BUDGET CODE 9300	6	698,949	6	698,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	461,710	4	423,291	38,419-
		SUBTOTAL FOR F/T SALARIED	4	461,710	4	423,291	38,419-
		SUBTOTAL FOR BUDGET CODE 9305	4	461,710	4	423,291	38,419-
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	752,723	7	758,356	5,633
		SUBTOTAL FOR F/T SALARIED	7	752,723	7	758,356	5,633

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 9900	7	752,723	7	758,356	5,633
		TOTAL FOR NYC MEDIA GROUP	94	8,075,353	90	7,750,479	4- 324,874-
		TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	103	8,923,426	99	8,604,802	4- 318,624-

DEPARTMENTAL ESTIMATES - FY25
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	103	8,923,426	99	8,604,802	318,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	103	8,923,426	99	8,604,802	318,624-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,951,760	6,671,555	280,205-
OTHER CATEGORICAL	1,971,666	1,933,247	38,419-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,923,426	8,604,802	318,624-
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	109,076-220,000	8	139,027	1,112,218
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-130,000	2	107,500	215,000
10026	ADMINISTRATIVE STAFF ANALYST	140,338-140,338	1	140,338	140,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	95,481- 95,481	1	95,481	95,481
60860	BUSINESS PROMOTION COORDINATOR	64,561-104,637	7	76,779	537,456
06848	Chief Advisor, Public Space Policy	130,000-130,000	1	130,000	130,000
56057	COMMUNITY ASSOCIATE	49,000- 64,154	8	54,262	434,097
56058	COMMUNITY COORDINATOR	67,983- 91,147	6	74,846	449,075
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,281-134,278	2	120,780	241,559
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	95,000- 95,000	1	95,000	95,000
06846	Deputy Commissioner Film Office	150,000-150,000	1	150,000	150,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
95143	DEPUTY COMMISSIONER (DBS)	140,000-140,000	1	140,000	140,000
60666	DIRECTOR OF TELEVISION	62,507- 70,021	2	66,264	132,528
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	106,900-160,000	3	131,967	395,900
91415	GRAPHIC ARTIST	57,295- 93,908	2	75,602	151,203
60621	PROGRAM PRODUCER	61,591- 91,079	9	78,099	702,889
90411	RADIO AND TELEVISION OPERATOR	60,253- 74,047	14	64,561	903,858
10252	SECRETARY	68,436- 68,436	1	68,436	68,436
95711	SENIOR IT ARCHITECT	190,702-190,702	1	190,702	190,702
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	84,020- 99,533	4	88,763	355,050
82984	TELECOMMUNICATION MANAGER	115,000-119,480	2	117,240	234,480
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,974- 78,974	1	78,974	78,974
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	102,409-102,409	1	102,409	102,409
TOTAL FOR OBJECT 001			85		7,859,410

POSITION SCHEDULE FOR U/A 009	85	7,859,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,294,491
TOTAL FOR U/A 009	99	9,153,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
	SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		48,000			48,000-
	SUBTOTAL FOR PROPTY&EQUIP				48,000			48,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000		355,000	5,000
		622	TEMPORARY SERVICES		115,000		115,000	
	SUBTOTAL FOR CNTRCTL SVCS				465,000		470,000	5,000
	SUBTOTAL FOR BUDGET CODE 9310				638,000		590,000	48,000-
	TOTAL FOR				638,000		590,000	48,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,497			2,497-
	SUBTOTAL FOR SUPPLYS&MATL				2,497			2,497-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,768			20,768-
		302	TELECOMMUNICATIONS EQUIPMENT		547,178			547,178-
		332	PURCH DATA PROCESSING EQUIPT		16,339			16,339-
	SUBTOTAL FOR PROPTY&EQUIP				584,285			584,285-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,977,475			2,977,475-
		671	TRAINING PRGM CITY EMPLOYEES		1,792			1,792-
	SUBTOTAL FOR CNTRCTL SVCS				2,979,267			2,979,267-
	SUBTOTAL FOR BUDGET CODE 1015				3,566,049			3,566,049-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122				6,037,122-
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122				6,037,122-
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122				6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999				3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-
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								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		28,709				28,709-
		622 TEMPORARY SERVICES		350,000		348,130		1,870-
		SUBTOTAL FOR CNTRCTL SVCS		378,709		348,130		30,579-
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,233		50,812		30,579
		SUBTOTAL FOR FXD MIS CHGS		20,233		50,812		30,579
		SUBTOTAL FOR BUDGET CODE 9005		398,942		398,942		
BUDGET CODE: 9007 NYC TV - STATE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,464				47,464-
		SUBTOTAL FOR CNTRCTL SVCS		47,464				47,464-
		SUBTOTAL FOR BUDGET CODE 9007		47,464				47,464-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		38,070		194,244		156,174
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		200		200		
		110 FOOD & FORAGE SUPPLIES		598				598-
		117 POSTAGE		12,726		2,000		10,726-
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		64,094		208,944		144,850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		222				222-
		332 PURCH DATA PROCESSING EQUIPT				6,000		6,000
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		222		8,000		7,778
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		608,110		100,000		508,110-
		402 TELEPHONE & OTHER COMMUNICATNS		252,493		252,493		
		403 OFFICE SERVICES		4,197		3,000		1,197-
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING				109,950		109,950
		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		874,100		475,743		398,357-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	947,199	5	909,384		37,815-
		608 MAINT & REP GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,701	1	4,500		201-
		613 DATA PROCESSING EQUIPMENT	1	47,177	1	232,500		185,323
		615 PRINTING CONTRACTS	1	6	1	3,600		3,594
		622 TEMPORARY SERVICES		175,828		168,440		7,388-
		624 CLEANING SERVICES	1	4,110	1	4,705		595
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980		
		682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
		686 PROF SERV OTHER			1	9,000	1	9,000
		SUBTOTAL FOR CNTRCTL SVCS	12	1,190,501	12	1,333,609		143,108
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		379		3,000		2,621
		SUBTOTAL FOR FXD MIS CHGS		379		3,000		2,621
		SUBTOTAL FOR BUDGET CODE 9010	12	2,129,296	12	2,029,296		100,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9110 Office of Nightlife								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400				2,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,600				77,600-
		SUBTOTAL FOR OTHR SER&CHR		77,600				77,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 9110		110,000				110,000-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,655		12,934		279
		110 FOOD & FORAGE SUPPLIES		279				279-
		117 POSTAGE				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		12,934		22,934		10,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,425				37,425-
		403 OFFICE SERVICES		679				679-
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578		
		417 ADVERTISING		16,496		35,000		18,504
		SUBTOTAL FOR OTHR SER&CHR		406,178		386,578		19,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
		613 DATA PROCESSING EQUIPMENT				9,600		9,600
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	12,600		9,600
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112		
BUDGET CODE: 9400 MOME -AI-Industry Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920				920-
		SUBTOTAL FOR SUPPLYS&MATL		920				920-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		425,000				425,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	126001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		400 CONTRACTUAL SERVICES-GENERAL		798,573		2,250,000		1,451,427
	SUBTOTAL FOR OTHR SER&CHR			1,623,573		2,250,000		626,427
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,507				625,507-
		622 TEMPORARY SERVICES		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS			725,507		100,000		625,507-
	SUBTOTAL FOR BUDGET CODE 9400			2,350,000		2,350,000		
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		199				199-
	SUBTOTAL FOR SUPPLYS&MATL			199				199-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,801		170,000		199
		412 RENTALS OF MISC.EQUIP		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR			219,801		220,000		199
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	235,000	3	135,000		100,000-
		622 TEMPORARY SERVICES		75,000		75,000		
	SUBTOTAL FOR CNTRCTL SVCS		3	310,000	3	210,000		100,000-
	SUBTOTAL FOR BUDGET CODE 9510		3	530,000	3	430,000		100,000-
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,026,212				1,026,212-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		171,288		1,165,000		993,712
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		327,500				327,500-
		499 OTHER EXPENSES - GENERAL		200,000		280,000		80,000
	SUBTOTAL FOR OTHR SER&CHR			1,740,000		1,460,000		280,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	900,000	2	150,000		750,000-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2	900,000	2	150,000	750,000-
SUBTOTAL FOR BUDGET CODE 9520			2	2,640,000	2	1,610,000	1,030,000-
BUDGET CODE: 9600 MOME -AI-WF Dev & Education							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,175,000		1,617,000	442,000
		499 OTHER EXPENSES - GENERAL		195,000		195,000	
SUBTOTAL FOR OTHR SER&CHR				1,370,000		1,812,000	442,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		715,000			715,000-
SUBTOTAL FOR CNTRCTL SVCS				715,000			715,000-
SUBTOTAL FOR BUDGET CODE 9600				2,085,000		1,812,000	273,000-
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,485,000	1	728,000	757,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,485,000	1	728,000	757,000-
SUBTOTAL FOR BUDGET CODE 9610			1	1,485,000	1	728,000	757,000-
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		208,208		713,847	505,639
SUBTOTAL FOR OTHR SER&CHR				708,208		713,847	5,639
SUBTOTAL FOR BUDGET CODE 9620				708,208		713,847	5,639
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		4,944		4,944	
		400 CONTRACTUAL SERVICES-GENERAL		390,000		390,000	
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				419,944		419,944	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 9700		469,944			469,944	
BUDGET CODE: 9800 MOME -AI- Admin								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000			110,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000			110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,286			60,286-	
		101 PRINTING SUPPLIES		62,032			232,968	
		110 FOOD & FORAGE SUPPLIES		473			473-	
		SUBTOTAL FOR SUPPLYS&MATL		122,791			295,000	172,209
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					85,000	85,000
		337 BOOKS-OTHER		289				289-
		SUBTOTAL FOR PROPTY&EQUIP		289			85,000	84,711
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,034				13,034-
		417 ADVERTISING		69,791			270,000	200,209
		SUBTOTAL FOR OTHR SER&CHR		82,825			270,000	187,175
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000	1		350,000	280,000
		615 PRINTING CONTRACTS		200,000				200,000-
		622 TEMPORARY SERVICES		517,095				517,095-
		671 TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	794,095	1		350,000	444,095-
		SUBTOTAL FOR BUDGET CODE 9810	1	1,000,000	1		1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		811			811	
		499 OTHER EXPENSES - GENERAL		486,644			493,674	7,030
		SUBTOTAL FOR OTHR SER&CHR		487,455			494,485	7,030

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 9900		487,455		494,485	7,030
		TOTAL FOR NYC MEDIA GROUP	20	27,662,783	20	12,604,818	15,057,965-
		TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	20	28,300,783	20	13,194,818	15,105,965-

DEPARTMENTAL ESTIMATES - FY25
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	2,361,967	28,300,783	10,755	13,194,818	15,105,965-
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		28,315,783		13,194,818	15,120,965-

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,185,015		12,764,684	2,420,331-
OTHER CATEGORICAL		13,083,304		430,134	12,653,170-
CAPITAL FUNDS - I.F.A.					
STATE		47,464			47,464-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,315,783		13,194,818	15,120,965-
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DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# 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	339	16,779,332	339	19,381,749	2,602,417
		SUBTOTAL FOR F/T SALARIED	339	16,779,332	339	19,381,749	2,602,417
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	339	17,628,977	339	20,231,394	2,602,417
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,719,170	34	1,747,055	27,885
		SUBTOTAL FOR F/T SALARIED	34	1,719,170	34	1,747,055	27,885
		SUBTOTAL FOR BUDGET CODE 1102	34	1,719,170	34	1,747,055	27,885
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	504,639	13	517,671	13,032
		SUBTOTAL FOR F/T SALARIED	13	504,639	13	517,671	13,032
		SUBTOTAL FOR BUDGET CODE 1104	13	504,639	13	517,671	13,032
		TOTAL FOR 311/NYC.GOV OPERATIONS	386	19,852,786	386	22,496,120	2,643,334
		TOTAL FOR 311 PS	386	19,852,786	386	22,496,120	2,643,334

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	19,852,786	386	22,496,120	2,643,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	19,852,786	386	22,496,120	2,643,334

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,628,977		20,231,394	2,602,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,719,170		1,747,055	27,885
FEDERAL - OTHER					
INTRA-CITY SALES		504,639		517,671	13,032
TOTAL		19,852,786		22,496,120	2,643,334

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-120,000	13	91,711	1,192,237
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	241,116-241,116	1	241,116	241,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,035-154,585	2	144,310	288,620
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188- 86,736	2	81,962	163,924
30087	AGENCY ATTORNEY	135,682-135,682	1	135,682	135,682
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	60	65,931	3,955,837
12627	ASSOCIATE STAFF ANALYST	81,203- 88,941	3	83,782	251,347
60860	BUSINESS PROMOTION COORDINATOR	102,613-102,613	1	102,613	102,613
10260	CALL CENTER REPRESENTATIVE	38,336- 48,309	234	41,979	9,823,064
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,170- 64,577	5	53,921	269,605
56057	COMMUNITY ASSOCIATE	48,170- 69,643	13	51,742	672,645
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,209- 92,185	2	86,197	172,394
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,952- 67,301	2	66,127	132,253
10050	COMPUTER SYSTEMS MANAGER	140,840-190,918	4	172,967	691,868
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,177-102,177	1	102,177	102,177
95710	IT PROJECT SPECIALIST	98,895-104,396	2	101,646	203,291
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	7	69,209	484,464
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,798- 58,798	1	58,798	58,798
TOTAL FOR OBJECT 001			357		19,129,171

POSITION SCHEDULE FOR U/A 011			357		19,129,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		1,553,910
TOTAL FOR U/A 011			386		20,683,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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	
			100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000	
			110 FOOD & FORAGE SUPPLIES		19,000			19,000	
			117 POSTAGE		17,000			17,000	
			199 DATA PROCESSING SUPPLIES		6,001			6,001	
			SUBTOTAL FOR SUPPLYS&MATL		122,001			122,001	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000	
			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		58,700			58,700	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994				1,070,994-
			400 CONTRACTUAL SERVICES-GENERAL		1,349,652			2,418,097	1,068,445
			402 TELEPHONE & OTHER COMMUNICATNS		2,665,060			2,665,060	
			403 OFFICE SERVICES		3,095			500	2,595-
		032001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,108,621			6,108,621	
			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		11,217,422			11,212,278	5,144-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,024,736	3		2,024,736	
			608 MAINT & REP GENERAL	3	651,000	3		176,000	475,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	1		48,000	
			613 DATA PROCESSING EQUIPMENT	1	1,914,858	1		2,787,910	873,052
			615 PRINTING CONTRACTS	1	99,999	1		99,999	
			619 SECURITY SERVICES	1	400,000	1		175,500	224,500-
			622 TEMPORARY SERVICES	1	8,000,000				8,000,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1		6,000	
			686 PROF SERV OTHER			1		7,831,592	7,831,592
			SUBTOTAL FOR CNTRCTL SVCS	12	13,144,593	12		13,149,737	5,144
			SUBTOTAL FOR BUDGET CODE 1101	12	24,542,716	12		24,542,716	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1104 311 - INTRA CITY								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		630,800				630,800-
		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			12	25,173,516	12	25,173,516		
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		
BUDGET CODE: 0631 311 Telecomm Modernization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,155,787		10,443,621		2,287,834
		602 TELECOMMUNICATIONS MAINT	1	103,540			1-	103,540-
		613 DATA PROCESSING EQUIPMENT		2,184,294				2,184,294-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,443,621		10,443,621	1-	
		SUBTOTAL FOR BUDGET CODE 0631	1	10,443,621		10,443,621	1-	
TOTAL FOR Application Development Manage			2	11,004,366	1	11,004,366	1-	
TOTAL FOR 311 OTPS			14	36,177,882	13	36,177,882	1-	

DEPARTMENTAL ESTIMATES - FY25
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	7,189,615	36,177,882	6,118,621	36,177,882	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,177,882		36,177,882	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,547,082	35,547,082	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	630,800	630,800	
TOTAL	36,177,882	36,177,882	

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	18,946,667	153	20,857,873	1,911,206
		SUBTOTAL FOR F/T SALARIED	153	18,946,667	153	20,857,873	1,911,206
		SUBTOTAL FOR BUDGET CODE 1300	153	18,946,667	153	20,857,873	1,911,206
		TOTAL FOR NYC Cyber Command	153	18,946,667	153	20,857,873	1,911,206
TOTAL FOR NEW YORK CITY CYBER COMMAND			153	18,946,667	153	20,857,873	1,911,206

DEPARTMENTAL ESTIMATES - FY25
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	153	18,946,667	153	20,857,873	1,911,206
FINANCIAL PLAN SAVINGS			31-	4,018,079-	4,018,079-
APPROPRIATION	153	18,946,667	122	16,839,794	2,106,873-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,946,667	16,839,794	2,106,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,946,667	16,839,794	2,106,873-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-163,119	12	142,013	1,704,159
56058	COMMUNITY COORDINATOR	77,250- 78,400	2	77,825	155,650
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	4	151,975	607,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	168,826-168,826	1	168,826	168,826
13632	COMPUTER SPECIALIST (SOFTWARE)	116,390-144,851	4	130,565	522,261
10050	COMPUTER SYSTEMS MANAGER	150,000-220,000	7	174,329	1,220,300
13633	CYBER SECURITY ANALYST	75,000-122,492	36	92,458	3,328,486
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
95710	IT PROJECT SPECIALIST	147,290-147,290	1	147,290	147,290
95622	IT SECURITY SPECIALIST	116,699-196,691	34	152,319	5,178,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,345- 89,699	2	88,022	176,044
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,000-100,968	2	97,984	195,968
TOTAL FOR OBJECT 001			111		14,235,385

POSITION SCHEDULE FOR U/A 013	111	14,235,385
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,410,714
TOTAL FOR U/A 013	122	15,646,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2				2-
		SUBTOTAL FOR CNTRCTL SVCS		2				2-
		SUBTOTAL FOR BUDGET CODE 1357		2				2-
BUDGET CODE: 1377 20 UASI - Education, Awreness & Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,995				333,995-
		SUBTOTAL FOR CNTRCTL SVCS		333,995				333,995-
		SUBTOTAL FOR BUDGET CODE 1377		333,995				333,995-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		992,400				992,400-
		SUBTOTAL FOR CNTRCTL SVCS		992,400				992,400-
		SUBTOTAL FOR BUDGET CODE 1387		992,400				992,400-
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,063,126				1,063,126-
		SUBTOTAL FOR CNTRCTL SVCS		1,063,126				1,063,126-
		SUBTOTAL FOR BUDGET CODE 1397		1,063,126				1,063,126-
		TOTAL FOR Cyber Security		2,389,523				2,389,523-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,372				1,372-
		117 POSTAGE		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,872				3,872-

DEPARTMENTAL ESTIMATES - FY25
 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 FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,981				4,981-
			SUBTOTAL FOR PROPTY&EQUIP		4,981				4,981-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		807,129		300,000		507,129-
		402	TELEPHONE & OTHER COMMUNICATNS		99,269		99,269		
		403	OFFICE SERVICES		2,847				2,847-
		032001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,647,397		2,647,397		
		433	EXPENSE FUNDED SBITA		459,571				459,571-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,257				2,257-
		499	OTHER EXPENSES - GENERAL		36,441,209		39,797,861		3,356,652
			SUBTOTAL FOR OTHR SER&CHR		40,459,679		42,844,527		2,384,848
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,662,272			1-	2,662,272-
		608	MAINT & REP GENERAL	1	5,108			1-	5,108-
		613	DATA PROCESSING EQUIPMENT	3	31,335,173	3	27,652,000		3,683,173-
		622	TEMPORARY SERVICES	1	53,352			1-	53,352-
		682	PROF SERV LEGAL SERVICES	1	1,398,840	1	1,600,000		201,160
		684	PROF SERV COMPUTER SERVICES	15	8,842,179	15	3,000,000		5,842,179-
		686	PROF SERV OTHER	14	14,126,253	14	10,000,000		4,126,253-
			SUBTOTAL FOR CNTRCTL SVCS	36	58,423,177	33	42,252,000	3-	16,171,177-
			SUBTOTAL FOR BUDGET CODE 1300	36	98,891,709	33	85,096,527	3-	13,795,182-
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		
			SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
			TOTAL FOR NYC Cyber Command	36	102,365,073	33	88,569,891	3-	13,795,182-
			TOTAL FOR NEW YORK CITY CYBER COMMAND	36	104,754,596	33	88,569,891	3-	16,184,705-

DEPARTMENTAL ESTIMATES - FY25
 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	2,647,397	104,754,596	2,647,397	88,569,891	16,184,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,754,596		88,569,891	16,184,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,891,709		85,096,527	13,795,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,389,523			2,389,523-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		104,754,596		88,569,891	16,184,705-

DEPARTMENTAL ESTIMATES- FY25
 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	1,880	203,056,565	1,872	189,980,397	13,076,168-
FINANCIAL PLAN SAVINGS	214-	39,828,100-	368-	28,449,005-	11,379,095
APPROPRIATION	1,666	163,228,465	1,504	161,531,392	1,697,073-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,214,096	152,597,596	25,383,500
OTHER CATEGORICAL	1,971,666	1,933,247	38,419-
CAPITAL FUNDS - I.F.A.	2,195,000		2,195,000-
STATE			
FEDERAL - C.D.	2,229,170	2,257,055	27,885
FEDERAL - OTHER	25,000,000		25,000,000-
INTRA-CITY SALES	4,618,533	4,743,494	124,961

TOTAL 163,228,465 161,531,392 1,697,073-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	26,734,267	668,863,140	17,387,258	629,199,064	39,664,076-
FINANCIAL PLAN SAVINGS		6,379,127-		15,538,712-	9,159,585-
APPROPRIATION		662,484,013		613,660,352	48,823,661-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	489,050,141	484,457,118	4,593,023-
OTHER CATEGORICAL	14,104,662	717,423	13,387,239-
CAPITAL FUNDS - I.F.A.			
STATE	9,712,379	543,310	9,169,069-
FEDERAL - C.D.	1,441,987	1,774,284	332,297
FEDERAL - OTHER	3,500,676		3,500,676-
INTRA-CITY SALES	144,674,168	126,168,217	18,505,951-

TOTAL 662,484,013 613,660,352 48,823,661-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,880	203,056,565	1,872	189,980,397	13,076,168-
FINANCIAL PLAN SAVINGS	214-	39,828,100-	368-	28,449,005-	11,379,095
APPROPRIATION	1,666	163,228,465	1,504	161,531,392	1,697,073-
OTPS					
TOTALS FOR OPERATING BUDGET		668,863,140		629,199,064	39,664,076-
FINANCIAL PLAN SAVINGS		6,379,127-		15,538,712-	9,159,585-
APPROPRIATION		662,484,013		613,660,352	48,823,661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,880	871,919,705	1,872	819,179,461	52,740,244-
FINANCIAL PLAN SAVINGS	214-	46,207,227-	368-	43,987,717-	2,219,510
APPROPRIATION	1,666	825,712,478	1,504	775,191,744	50,520,734-
FUNDING					
CITY		616,264,237		637,054,714	20,790,477
OTHER CATEGORICAL		16,076,328		2,650,670	13,425,658-
CAPITAL FUNDS - I.F.A.		2,195,000			2,195,000-
STATE		9,712,379		543,310	9,169,069-
FEDERAL - C.D.		3,671,157		4,031,339	360,182
FEDERAL - OTHER		28,500,676			28,500,676-
INTRA-CITY SALES		149,292,701		130,911,711	18,380,990-
TOTAL FUNDING		825,712,478		775,191,744	50,520,734-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569	
		SUBTOTAL FOR F/T SALARIED		3,569		3,569	
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569	
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597	
		SUBTOTAL FOR F/T SALARIED		4,597		4,597	
03 UNSALARIED		031 UNSALARIED		2,583		2,583	
		SUBTOTAL FOR UNSALARIED		2,583		2,583	
		SUBTOTAL FOR BUDGET CODE 1206		7,180		7,180	
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,013			77,013-
		SUBTOTAL FOR F/T SALARIED		77,013			77,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572			66,572-
		SUBTOTAL FOR FRINGE BENES		66,572			66,572-
		SUBTOTAL FOR BUDGET CODE 2000		143,585			143,585-
		TOTAL FOR		154,334		10,749	143,585-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,272,940	15	2,009,224	2- 263,716-
		SUBTOTAL FOR F/T SALARIED	17	2,272,940	15	2,009,224	2- 263,716-
03 UNSALARIED		031 UNSALARIED		11,127		14,799	3,672
		SUBTOTAL FOR UNSALARIED		11,127		14,799	3,672

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	17	2,287,252	15	2,027,208	2-	260,044-
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	223,108		
		SUBTOTAL FOR F/T SALARIED	10	223,108	10	223,108		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991		
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991		
		SUBTOTAL FOR BUDGET CODE 1001	10	227,099	10	227,099		
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317		
		SUBTOTAL FOR F/T SALARIED		8,317		8,317		
03 UNSALARIED		031 UNSALARIED		25,811		25,811		
		SUBTOTAL FOR UNSALARIED		25,811		25,811		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242		
		TOTAL FOR ADMINISTRATION	27	2,548,593	25	2,288,549	2-	260,044-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	614,354	13	565,757		48,597-
		SUBTOTAL FOR F/T SALARIED	13	614,354	13	565,757		48,597-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		55,167		59,702		4,535
		SUBTOTAL FOR UNSALARIED		55,167		59,702		4,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		11,637		11,637		
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663		
		SUBTOTAL FOR BUDGET CODE 1600	13	681,184	13	637,122		44,062-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	13	681,184	13	637,122		44,062-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,720	4	143,045		1,325
		SUBTOTAL FOR F/T SALARIED	4	141,720	4	143,045		1,325
03 UNSALARIED		031 UNSALARIED		106,383		107,669		1,286
		SUBTOTAL FOR UNSALARIED		106,383		107,669		1,286
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	4	257,148	4	259,759		2,611
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	4	257,148	4	259,759		2,611
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,767	2	147,246		7,479
		SUBTOTAL FOR F/T SALARIED	2	139,767	2	147,246		7,479
03 UNSALARIED		031 UNSALARIED		30,017		30,017		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				30,017		30,017		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		8,415		8,415		
SUBTOTAL FOR ADD GRS PAY				8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200			2	178,199	2	185,678		7,479
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	178,199	2	185,678		7,479
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	101,078		31,251	1-	69,827-
SUBTOTAL FOR F/T SALARIED			1	101,078		31,251	1-	69,827-
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		39,228				39,228-
SUBTOTAL FOR FRINGE BENES				39,228				39,228-
SUBTOTAL FOR BUDGET CODE 1200			1	144,018		34,963	1-	109,055-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		18,727				18,727-
SUBTOTAL FOR F/T SALARIED				18,727				18,727-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		9,363				9,363-
SUBTOTAL FOR FRINGE BENES				9,363				9,363-
SUBTOTAL FOR BUDGET CODE 1212				28,090				28,090-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	23	1,366,723	23	1,381,974		15,251
SUBTOTAL FOR F/T SALARIED			23	1,366,723	23	1,381,974		15,251

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,856		7,881		2,025
		SUBTOTAL FOR UNSALARIED		5,856		7,881		2,025
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	23	1,403,207	23	1,420,483		17,276
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,575,315	23	1,455,446	1-	119,869-
		TOTAL FOR PERSONAL SERVICES	70	5,394,773	67	4,837,303	3-	557,470-

DEPARTMENTAL ESTIMATES - FY25
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	70	5,394,773	67	4,837,303	557,470-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	52	4,890,016	49	4,332,546	557,470-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,551,957	4,275,217	276,740-
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	174,691	37,546	137,145-
FEDERAL - C.D.			
FEDERAL - OTHER	143,585		143,585-
INTRA-CITY SALES	84	84	
TOTAL	4,890,016	4,332,546	557,470-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,122-117,878	4	85,397	341,587
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	84,780-126,381	4	106,957	427,827
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,896-116,896	1	116,896	116,896
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	57,500- 57,500	1	57,500	57,500
60217	ASSOCIATE PUBLIC RECORDS OFFICER	59,571- 77,244	8	68,002	544,019
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	135,983-135,983	1	135,983	135,983
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-115,854	2	109,418	218,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,538- 46,233	2	43,386	86,771
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	48,170- 48,326	2	48,248	96,496
56058	COMMUNITY COORDINATOR	92,961- 94,369	2	93,665	187,330
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 51,345	1	51,345	51,345
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	2	102,982	205,964
10050	COMPUTER SYSTEMS MANAGER	182,000-182,000	1	182,000	182,000
91212	MOTOR VEHICLE OPERATOR	41,162- 41,162	1	41,162	41,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,346- 67,567	3	64,442	193,325
60215	PUBLIC RECORDS AIDE	47,308- 47,308	1	47,308	47,308
60216	PUBLIC RECORDS OFFICER	48,181- 65,598	6	56,080	336,480
60910	RESEARCH ASSISTANT	75,222- 75,222	1	75,222	75,222
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			46		3,783,294

POSITION SCHEDULE FOR U/A 100			46		3,783,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		246,737
TOTAL FOR U/A 100			49		4,030,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,202				71,202-
		SUBTOTAL FOR OTHR SER&CHR		71,202				71,202-
		SUBTOTAL FOR BUDGET CODE 1206		71,202				71,202-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,699				10,699-
		SUBTOTAL FOR SUPPLYS&MATL		10,699				10,699-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,207				17,207-
		SUBTOTAL FOR CNTRCTL SVCS		17,207				17,207-
		SUBTOTAL FOR BUDGET CODE 2000		27,906				27,906-
		TOTAL FOR		99,108				99,108-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		61,019		61,019		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		7,000		7,000		
		199 DATA PROCESSING SUPPLIES		4,020		4,020		
		SUBTOTAL FOR SUPPLYS&MATL		82,362		82,362		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,284		7,000		5,716
		315 OFFICE EQUIPMENT		1,900		1,900		
		332 PURCH DATA PROCESSING EQUIPT		3,968,353		2,926,692		1,041,661-
		SUBTOTAL FOR PROPTY&EQUIP		3,971,537		2,935,592		1,035,945-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,516		22,180		336-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
		400 CONTRACTUAL SERVICES-GENERAL		43,743		2,000		41,743-
		403 OFFICE SERVICES		7,639		3,000		4,639-
		404 TRAVELING EXPENSES		3,771				3,771-
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,346,347		3,346,347		
		412 RENTALS OF MISC.EQUIP		26,000		26,000		
		414 RENTALS - LAND BLDGS & STRUCTS		3,604,552		3,581,552		23,000-
		SUBTOTAL FOR OTHR SER&CHR		7,058,958		6,985,469		73,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	291,844	1	209,671		82,173-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,306	1	14,577		5,271
		622 TEMPORARY SERVICES	1	3,516	1	3,516		
		SUBTOTAL FOR CNTRCTL SVCS	3	304,666	3	227,764		76,902-
		SUBTOTAL FOR BUDGET CODE 1000	3	11,417,523	3	10,231,187		1,186,336-
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	11,491,426	3	10,231,187		1,260,239-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				45,000				45,000-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,594				11,594-
SUBTOTAL FOR SUPPLYS&MATL				11,594				11,594-
SUBTOTAL FOR BUDGET CODE 1212				11,594				11,594-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				56,594				56,594-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	11,647,128	3	10,231,187		1,415,941-

DEPARTMENTAL ESTIMATES - FY25
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	3,381,076	11,647,128	3,380,740	10,231,187	1,415,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,647,128		10,231,187	1,415,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,417,523		10,231,187	1,186,336-
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		127,796			127,796-
FEDERAL - C.D.					
FEDERAL - OTHER		27,906			27,906-
INTRA-CITY SALES					
TOTAL		11,647,128		10,231,187	1,415,941-

DEPARTMENTAL ESTIMATES- FY25
 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	70	5,394,773	67	4,837,303	557,470-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	52	4,890,016	49	4,332,546	557,470-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,551,957	4,275,217	276,740-
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	174,691	37,546	137,145-
FEDERAL - C.D.			
FEDERAL - OTHER	143,585		143,585-
INTRA-CITY SALES	84	84	

TOTAL 4,890,016 4,332,546 557,470-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	3,381,076	11,647,128	3,380,740	10,231,187	1,415,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,647,128		10,231,187	1,415,941-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,417,523	10,231,187	1,186,336-
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	127,796		127,796-
FEDERAL - C.D.			
FEDERAL - OTHER	27,906		27,906-
INTRA-CITY SALES			

TOTAL 11,647,128 10,231,187 1,415,941-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,394,773	67	4,837,303	557,470-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	52	4,890,016	49	4,332,546	557,470-
OTPS					
TOTALS FOR OPERATING BUDGET		11,647,128		10,231,187	1,415,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,647,128		10,231,187	1,415,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	17,041,901	67	15,068,490	1,973,411-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	52	16,537,144	49	14,563,733	1,973,411-
FUNDING					
CITY		15,969,480		14,506,404	1,463,076-
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		302,487		37,546	264,941-
FEDERAL - C.D.					
FEDERAL - OTHER		171,491			171,491-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		16,537,144		14,563,733	1,973,411-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,698		36,724	94,974-
		SUBTOTAL FOR F/T SALARIED		131,698		36,724	94,974-
		SUBTOTAL FOR BUDGET CODE 1028		131,698		36,724	94,974-
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,472,684	38	2,112,263	1- 639,579
		SUBTOTAL FOR F/T SALARIED	39	1,472,684	38	2,112,263	1- 639,579
		SUBTOTAL FOR BUDGET CODE 1099	39	1,472,684	38	2,112,263	1- 639,579
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,822	8	635,794	1- 113,972
		SUBTOTAL FOR F/T SALARIED	9	521,822	8	635,794	1- 113,972
		SUBTOTAL FOR BUDGET CODE 1402	9	521,822	8	635,794	1- 113,972
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	482,775	9	596,840	3- 114,065
		SUBTOTAL FOR F/T SALARIED	12	482,775	9	596,840	3- 114,065
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	12	483,436	9	597,501	3- 114,065
		TOTAL FOR	60	2,609,640	55	3,382,282	5- 772,642
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,457	5	729,411	1 99,954

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	629,457	5	729,411	1	99,954
		SUBTOTAL FOR BUDGET CODE 1001	4	629,457	5	729,411	1	99,954
		TOTAL FOR OFFICE OF COMMISSIONER	4	629,457	5	729,411	1	99,954
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,396,661	78	5,860,406	8	463,745
		SUBTOTAL FOR F/T SALARIED	70	5,396,661	78	5,860,406	8	463,745
03 UNSALARIED		031 UNSALARIED				6,264		6,264
		SUBTOTAL FOR UNSALARIED				6,264		6,264
04 ADD GRS PAY		047 OVERTIME		27,500		27,500		
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
		SUBTOTAL FOR BUDGET CODE 1201	70	5,424,161	78	5,894,170	8	470,009
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	70	5,424,161	78	5,894,170	8	470,009
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,122,660	44	4,308,624	6	185,964
		SUBTOTAL FOR F/T SALARIED	38	4,122,660	44	4,308,624	6	185,964
		SUBTOTAL FOR BUDGET CODE 1801	38	4,122,660	44	4,308,624	6	185,964
		TOTAL FOR COMPUTER SERVICES	38	4,122,660	44	4,308,624	6	185,964

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,258,942	23	1,435,620	2	176,678
		SUBTOTAL FOR F/T SALARIED	21	1,258,942	23	1,435,620	2	176,678
		SUBTOTAL FOR BUDGET CODE 1401	21	1,258,942	23	1,435,620	2	176,678
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	21	1,258,942	23	1,435,620	2	176,678
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS		202,533		55,464		147,069-
		SUBTOTAL FOR F/T SALARIED		202,533		55,464		147,069-
		SUBTOTAL FOR BUDGET CODE 1026		202,533		55,464		147,069-
		TOTAL FOR PERSONNEL		202,533		55,464		147,069-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		474,254	2	288,717	2	185,537-
		SUBTOTAL FOR F/T SALARIED		474,254	2	288,717	2	185,537-
		SUBTOTAL FOR BUDGET CODE 1027		474,254	2	288,717	2	185,537-
		TOTAL FOR BUDGET AND ADMINISTRATION		474,254	2	288,717	2	185,537-
		TOTAL FOR ADMINISTRATION	193	14,721,647	207	16,094,288	14	1,372,641

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	14,721,647	207	16,094,288	1,372,641
FINANCIAL PLAN SAVINGS			48-	655,418-	655,418-
APPROPRIATION	193	14,721,647	159	15,438,870	717,223

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,721,647	15,438,870	717,223
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,721,647	15,438,870	717,223
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 92,918	5	78,925	394,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,000- 70,000	1	70,000	70,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	120,200-120,200	2	120,200	240,400
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,198- 87,198	1	87,198	87,198
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	82,750- 82,750	1	82,750	82,750
10026	ADMINISTRATIVE STAFF ANALYST	115,500-190,000	7	143,696	1,005,871
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,000- 92,650	2	90,825	181,650
30087	AGENCY ATTORNEY	76,127-107,601	26	91,290	2,373,537
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	95,481- 95,481	1	95,481	95,481
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,983-115,854	3	110,045	330,135
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,854-123,254	3	120,371	361,112
21744	CITY RESEARCH SCIENTIST	94,882-127,308	2	111,095	222,190
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,741- 67,983	31	54,279	1,682,651
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	48,170- 57,086	8	54,180	433,439
56058	COMMUNITY COORDINATOR	63,654- 88,055	10	71,622	716,221
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 90,384	3	81,797	245,392
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,768-105,768	1	105,768	105,768
13632	COMPUTER SPECIALIST (SOFTWARE)	104,718-126,894	9	121,669	1,095,021
10050	COMPUTER SYSTEMS MANAGER	101,559-190,000	7	144,860	1,014,020
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,491-137,917	8	118,018	944,143
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,397- 44,397	1	44,397	44,397
12935	DEPUTY COMMISSIONER	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	100,116-100,116	1	100,116	100,116
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
95005	EXECUTIVE AGENCY COUNSEL	128,871-210,000	8	153,746	1,229,971
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	95,000- 95,000	1	95,000	95,000
35267	GENERAL INSPECTOR	58,926- 58,926	1	58,926	58,926
91415	GRAPHIC ARTIST	49,822- 49,822	1	49,822	49,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,424- 89,095	20	71,442	1,428,843
12158	PROCUREMENT ANALYST	54,531- 65,975	3	60,901	182,703
60215	PUBLIC RECORDS AIDE	48,170- 48,170	1	48,170	48,170
60910	RESEARCH ASSISTANT	57,086- 57,140	7	57,094	399,656
12859	SECRETARY OF THE DEPARTMENT	60,000- 60,000	1	60,000	60,000
80184	SPACE ANALYST	71,727- 80,500	3	77,042	231,127
TOTAL FOR OBJECT 001			185		16,249,325

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	185	16,249,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-26	-2,283,689
TOTAL FOR U/A 001	159	13,965,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2203 Settlements & Hearing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,879	6,879
		SUBTOTAL FOR F/T SALARIED					6,879	6,879
		SUBTOTAL FOR BUDGET CODE 2203					6,879	6,879
BUDGET CODE: 2300 Small Business First								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	406,489	11	716,551	3	310,062
		SUBTOTAL FOR F/T SALARIED	8	406,489	11	716,551	3	310,062
		SUBTOTAL FOR BUDGET CODE 2300	8	406,489	11	716,551	3	310,062
BUDGET CODE: 2700 Transit Benefits Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,333		5,333
		SUBTOTAL FOR F/T SALARIED				5,333		5,333
		SUBTOTAL FOR BUDGET CODE 2700				5,333		5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,922,133	50	4,400,548	6	478,415
		SUBTOTAL FOR F/T SALARIED	44	3,922,133	50	4,400,548	6	478,415
		SUBTOTAL FOR BUDGET CODE 2702	44	3,922,133	50	4,400,548	6	478,415
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,742,431	24	2,053,594	5	311,163
		SUBTOTAL FOR F/T SALARIED	19	1,742,431	24	2,053,594	5	311,163
		SUBTOTAL FOR BUDGET CODE 2900	19	1,742,431	24	2,053,594	5	311,163
BUDGET CODE: 2904 Citi Community Development Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,875		9,875
		SUBTOTAL FOR F/T SALARIED				9,875		9,875

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904						9,875		9,875
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,860	22	1,203,860		
SUBTOTAL FOR F/T SALARIED			22	1,203,860	22	1,203,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES				507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100			22	1,735,949	22	1,735,949		
TOTAL FOR			93	7,807,002	107	8,928,729	14	1,121,727
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,471,228	50	2,849,340	25	378,112
SUBTOTAL FOR F/T SALARIED			25	2,471,228	50	2,849,340	25	378,112
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			25	2,515,728	50	2,893,840	25	378,112
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 - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,196,168	58	3,321,269	125,101
		SUBTOTAL FOR F/T SALARIED	58	3,196,168	58	3,321,269	125,101
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	58	3,259,329	58	3,384,430	125,101
		TOTAL FOR LICENSE ISSUANCE	83	5,775,060	108	6,278,273	25 503,213
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,622,207	86	4,057,945	9 435,738
		SUBTOTAL FOR F/T SALARIED	77	3,622,207	86	4,057,945	9 435,738
		SUBTOTAL FOR BUDGET CODE 2500	77	3,622,207	86	4,057,945	9 435,738
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710	
		TOTAL FOR FINANCE+MANAGEMENT	78	3,709,917	87	4,145,655	9 435,738
		TOTAL FOR LICENSING/ENFORCEMENT	254	17,291,979	302	19,352,657	48 2,060,678

DEPARTMENTAL ESTIMATES - FY25
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 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	254	17,291,979	302	19,352,657	2,060,678
FINANCIAL PLAN SAVINGS			14-	3,685,814-	3,685,814-
APPROPRIATION	254	17,291,979	288	15,666,843	1,625,136-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,324,320	10,648,209	1,676,111-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,238,351	3,289,326	50,975
TOTAL	17,291,979	15,666,843	1,625,136-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

DEPARTMENTAL ESTI FY25

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	63,300- 98,170	2	80,735	161,470
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	153,452-153,452	1	153,452	153,452
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,955-168,000	3	138,400	415,199
10026	ADMINISTRATIVE STAFF ANALYST	100,000-204,945	4	152,486	609,945
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	2	84,451	168,902
30087	AGENCY ATTORNEY	74,263-120,448	13	89,429	1,162,573
30086	AGENCY ATTORNEY INTERNE	74,893- 74,893	1	74,893	74,893
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	78,141-102,263	21	85,939	1,804,726
12627	ASSOCIATE STAFF ANALYST	86,149- 86,149	1	86,149	86,149
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,342-114,342	1	114,342	114,342
21744	CITY RESEARCH SCIENTIST	82,506-131,127	8	99,743	797,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,454- 67,940	50	48,797	2,439,858
56057	COMMUNITY ASSOCIATE	48,170- 68,645	18	56,071	1,009,273
56058	COMMUNITY COORDINATOR	59,116- 88,000	12	75,171	902,050
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 77,246	2	77,246	154,492
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,236- 92,236	1	92,236	92,236
13632	COMPUTER SPECIALIST (SOFTWARE)	106,158-106,158	1	106,158	106,158
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	52,987- 86,664	4	62,406	249,625
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	48,883- 74,006	63	57,475	3,620,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,078	24	64,917	1,558,015
60910	RESEARCH ASSISTANT	62,795- 63,636	2	63,216	126,431
10252	SECRETARY	46,233- 54,840	2	50,536	101,073
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			239		16,268,603

POSITION SCHEDULE FOR U/A 002	239	16,268,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	49	3,335,404
TOTAL FOR U/A 002	288	19,604,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	35			250	215
		110	FOOD & FORAGE SUPPLIES				250	250
		199	DATA PROCESSING SUPPLIES	1,600			2,000	400
	SUBTOTAL FOR SUPPLYS&MATL			1,635			2,500	865
30	PROPTY&EQUIP	337	BOOKS-OTHER				7,000	7,000
	SUBTOTAL FOR PROPTY&EQUIP						7,000	7,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,645			3,500	145-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	94				94-
	SUBTOTAL FOR OTHR SER&CHR			3,739			3,500	239-
	SUBTOTAL FOR BUDGET CODE 1402			5,374			13,000	7,626
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	258				258-
		101	PRINTING SUPPLIES				55	55
		110	FOOD & FORAGE SUPPLIES				196	196
		117	POSTAGE	20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,258			251	20,007-
30	PROPTY&EQUIP	337	BOOKS-OTHER	9,000			15,000	6,000
	SUBTOTAL FOR PROPTY&EQUIP			9,000			15,000	6,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	80,000			80,000	
		415	PRINTING CONTRACTS	150,000			25,000	125,000-
		417	ADVERTISING	353,036				353,036-
	SUBTOTAL FOR OTHR SER&CHR			583,036			105,000	478,036-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,965			5,000	3,035
	SUBTOTAL FOR CNTRCTL SVCS			1,965			5,000	3,035
	SUBTOTAL FOR BUDGET CODE 1403			614,259			125,251	489,008-
BUDGET CODE: 2702 Office of Labor Policy and Standards								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	438				438-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106 MOTOR VEHICLE FUEL						1,853	1,853
		SUBTOTAL FOR SUPPLYS&MATL		438			1,853		1,415
30	PROPTY&EQUIP	337 BOOKS-OTHER		109					109-
		SUBTOTAL FOR PROPTY&EQUIP		109					109-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					388,300		388,300
		403 OFFICE SERVICES		125					125-
		406 PROFESSIONAL SVCS CONTRACTUAL					100,000		100,000
		415 PRINTING CONTRACTS					20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		125			508,300		508,175
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,863					49,863-
		SUBTOTAL FOR CNTRCTL SVCS		49,863					49,863-
		SUBTOTAL FOR BUDGET CODE 2702		50,535			510,153		459,618
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		70					70-
		110 FOOD & FORAGE SUPPLIES		2,111					2,111-
		199 DATA PROCESSING SUPPLIES		1,435					1,435-
		SUBTOTAL FOR SUPPLYS&MATL		3,616					3,616-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,717					5,717-
		SUBTOTAL FOR PROPTY&EQUIP		5,717					5,717-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,551,747			5,370,493		3,818,746
		415 PRINTING CONTRACTS					25,000		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		400					400-
		SUBTOTAL FOR OTHR SER&CHR		1,552,147			5,395,493		3,843,346
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,734,363			20,226,608		10,492,245
		622 TEMPORARY SERVICES	1		1		20,000		20,000
		686 PROF SERV OTHER		15,099,794					15,099,794-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,834,157	1		20,246,608		4,587,549-
		SUBTOTAL FOR BUDGET CODE 2900	1	26,395,637	1		25,642,101		753,536-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		101 PRINTING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL				19,000	19,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,418		155,418	19,000-
		SUBTOTAL FOR OTHR SER&CHR		174,418		155,418	19,000-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418	
BUDGET CODE: 3400 NYS Attorney General							
40 OTHR SER&CHR		417 ADVERTISING		230,936			230,936-
		SUBTOTAL FOR OTHR SER&CHR		230,936			230,936-
		SUBTOTAL FOR BUDGET CODE 3400		230,936			230,936-
TOTAL FOR			1	27,471,159	1	26,464,923	1,006,236-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES				750	750
		SUBTOTAL FOR SUPPLYS&MATL		100		750	650
30 PROPTY&EQUIP		337 BOOKS-OTHER		45,000		56,550	11,550
		SUBTOTAL FOR PROPTY&EQUIP		45,000		56,550	11,550
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,992		20,000	7,008
		453 OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		12,992		21,500	8,508
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,008			2,008-
		SUBTOTAL FOR CNTRCTL SVCS		2,008			2,008-
		SUBTOTAL FOR BUDGET CODE 1201		60,100		78,800	18,700

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				60,100		78,800		18,700
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367				367-
		199 DATA PROCESSING SUPPLIES		255,509				255,509-
		SUBTOTAL FOR SUPPLYS&MATL		255,876				255,876-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,552				10,552-
		302 TELECOMMUNICATIONS EQUIPMENT		1,878				1,878-
		332 PURCH DATA PROCESSING EQUIPT		17,739				17,739-
		SUBTOTAL FOR PROPTY&EQUIP		30,169				30,169-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,819,082				1,819,082-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,821,082				1,821,082-
		SUBTOTAL FOR BUDGET CODE 1801		2,107,127				2,107,127-
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		
		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				2,156,380		300,290		1,856,090-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500				5,500-
		101 PRINTING SUPPLIES		14,425		7,500		6,925-
		110 FOOD & FORAGE SUPPLIES				2,400		2,400

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				19,925		9,900		10,025-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		176,771		181,498		4,727
		415 PRINTING CONTRACTS		3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR				180,171		181,498		1,327
SUBTOTAL FOR BUDGET CODE 2022				200,096		191,398		8,698-
BUDGET CODE: 7100 Health - Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140		2,140
		117 POSTAGE		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000		2,140		97,860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		412 RENTALS OF MISC.EQUIP		92,247		30,000		62,247-
		415 PRINTING CONTRACTS		61,564		17,560		44,004-
SUBTOTAL FOR OTHR SER&CHR				153,811		97,560		56,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,448		10,000		23,448-
		619 SECURITY SERVICES	1	150,000	1	327,559		177,559
SUBTOTAL FOR CNTRCTL SVCS			1	183,448	1	337,559		154,111
SUBTOTAL FOR BUDGET CODE 7100			1	437,259	1	437,259		
TOTAL FOR LICENSE ISSUANCE			1	637,355	1	628,657		8,698-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,748				2,748-
		101 PRINTING SUPPLIES		7,554		40,000		32,446
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				12,302		45,000		32,698
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		3,750		250-
SUBTOTAL FOR PROPTY&EQUIP				4,000		3,750		250-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		454 OVERNIGHT TRVL EXP-SPECIAL		965				965-
		SUBTOTAL FOR OTHR SER&CHR		965		300		665-
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 2500		17,267		59,050		41,783
BUDGET CODE: 2603 Gasoline Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270		
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730		
		SUBTOTAL FOR OTHR SER&CHR		5,730		5,730		
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000		
		TOTAL FOR FINANCE+MANAGEMENT		45,267		87,050		41,783
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		16,295				16,295-
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		6,572		45,572		39,000
		100 SUPPLIES + MATERIALS - GENERAL		53,790		123,629		69,839
		101 PRINTING SUPPLIES		18,439				18,439-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
		106 MOTOR VEHICLE FUEL				22,215		22,215
		110 FOOD & FORAGE SUPPLIES		1,660				1,660-
		117 POSTAGE		101,618		51,473		50,145-
		199 DATA PROCESSING SUPPLIES		20,200				20,200-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				218,574		244,918		26,344
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,212		76,623		73,411
	302	TELECOMMUNICATIONS EQUIPMENT		3,135				3,135-
	314	OFFICE FURITURE		19,825		19,825		
	315	OFFICE EQUIPMENT		2,069				2,069-
	337	BOOKS-OTHER		91,812		3,500		88,312-
SUBTOTAL FOR PROPTY&EQUIP				120,053		99,948		20,105-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		212,108		205,186		6,922-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,776				19,776-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		265,595		7,137		258,458-
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
	412	RENTALS OF MISC.EQUIP		54,752		42,735		12,017-
	414	RENTALS - LAND BLDGS & STRUCTS		4,247,295		4,247,295		
	415	PRINTING CONTRACTS		50,000		8,720		41,280-
	417	ADVERTISING		3,184				3,184-
	856001	42C HEAT LIGHT & POWER		70,733		70,733		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000		
	453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	499	OTHER EXPENSES - GENERAL		5,900		5,900		
SUBTOTAL FOR OTHR SER&CHR				5,017,435		4,675,798		341,637-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	20,285	1	45,656		25,371
	602	TELECOMMUNICATIONS MAINT	1	7,232			1-	7,232-
	619	SECURITY SERVICES	1	55,000	1	32,157		22,843-
	624	CLEANING SERVICES	1	12,756			1-	12,756-
	671	TRAINING PRGM CITY EMPLOYEES	1	341	1	6,185		5,844
	676	MAINT & OPER OF INFRASTRUCTURE	1	3,714			1-	3,714-
	686	PROF SERV OTHER	1	2,075	1	2,075		
SUBTOTAL FOR CNTRCTL SVCS			7	101,403	4	86,073	3-	15,330-
70		FXD MIS CHGS						
	856001	79D TRAINING CITY EMPLOYEES		800		500		300-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		800		500		300-
		SUBTOTAL FOR BUDGET CODE 2601	7	5,458,265	4	5,107,237	3-	351,028-
		TOTAL FOR BUDGET AND ADMINISTRATION	7	5,458,265	4	5,107,237	3-	351,028-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	35,828,526	6	32,666,957	3-	3,161,569-

DEPARTMENTAL ESTIMATES - FY25
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	417,566	35,828,526	413,273	32,666,957	3,161,569-
FINANCIAL PLAN SAVINGS		80,689		1,821,465-	1,902,154-
APPROPRIATION		35,909,215		30,845,492	5,063,723-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,038,558		30,205,771	4,832,787-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
 TOTAL		 35,909,215		 30,845,492	 5,063,723-

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	32,013,626	509	35,446,945	3,433,319
FINANCIAL PLAN SAVINGS			62-	4,341,232-	4,341,232-
APPROPRIATION	447	32,013,626	447	31,105,713	907,913-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,045,967	26,087,079	958,888-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,238,351	3,289,326	50,975
TOTAL	32,013,626	31,105,713	907,913-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY25
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	417,566	35,828,526	413,273	32,666,957	3,161,569-
FINANCIAL PLAN SAVINGS		80,689		1,821,465-	1,902,154-
APPROPRIATION		35,909,215		30,845,492	5,063,723-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,038,558		30,205,771	4,832,787-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		35,909,215		30,845,492	5,063,723-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	447	32,013,626	509	35,446,945	3,433,319
FINANCIAL PLAN SAVINGS			62-	4,341,232-	4,341,232-
APPROPRIATION	447	32,013,626	447	31,105,713	907,913-
OTPS					
TOTALS FOR OPERATING BUDGET		35,828,526		32,666,957	3,161,569-
FINANCIAL PLAN SAVINGS		80,689		1,821,465-	1,902,154-
APPROPRIATION		35,909,215		30,845,492	5,063,723-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	447	67,842,152	509	68,113,902	271,750
FINANCIAL PLAN SAVINGS		80,689	62-	6,162,697-	6,243,386-
APPROPRIATION	447	67,922,841	447	61,951,205	5,971,636-
FUNDING					
CITY		62,084,525		56,292,850	5,791,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,162,662		1,931,726	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,675,654		3,726,629	50,975
TOTAL FUNDING		67,922,841		61,951,205	5,971,636-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		96,477		96,477		
		SUBTOTAL FOR F/T SALARIED		96,477		96,477		
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749		
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749		
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749		
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		549,536				549,536-
		SUBTOTAL FOR F/T SALARIED		549,536				549,536-
		SUBTOTAL FOR BUDGET CODE 5601		549,536				549,536-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,577,638				2,577,638-
		SUBTOTAL FOR F/T SALARIED		2,577,638				2,577,638-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6005				2,577,638			2,577,638-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,303			212,303-
SUBTOTAL FOR F/T SALARIED				212,303			212,303-
SUBTOTAL FOR BUDGET CODE 6600				212,303			212,303-
BUDGET CODE: 8126 JAG 2022 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,969			144,969-
SUBTOTAL FOR F/T SALARIED				144,969			144,969-
SUBTOTAL FOR BUDGET CODE 8126				144,969			144,969-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000	
SUBTOTAL FOR F/T SALARIED			182	10,068,000	182	10,068,000	
SUBTOTAL FOR BUDGET CODE 9001			182	10,068,000	182	10,068,000	
BUDGET CODE: 9002 NYC Discovery Implementation Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,967,002			6,967,002-
SUBTOTAL FOR F/T SALARIED				6,967,002			6,967,002-
SUBTOTAL FOR BUDGET CODE 9002				6,967,002			6,967,002-
TOTAL FOR			182	22,320,874	182	11,499,426	10,821,448-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,423,976	80	1,426,002	2,026
SUBTOTAL FOR F/T SALARIED			80	1,423,976	80	1,426,002	2,026

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0101			80	1,423,976	80	1,426,002	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
SUBTOTAL FOR F/T SALARIED			389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
SUBTOTAL FOR UNSALARIED				7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	54,507,955	389	54,507,955	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,081			90,081-
SUBTOTAL FOR F/T SALARIED				90,081			90,081-
SUBTOTAL FOR BUDGET CODE 0207				90,081			90,081-
TOTAL FOR LEGAL SERVICES			389	54,598,036	389	54,507,955	90,081-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	55,392,074	366	57,271,814	1,879,740
SUBTOTAL FOR F/T SALARIED			366	55,392,074	366	57,271,814	1,879,740
03 UNSALARIED		031 UNSALARIED		627,082		628,176	1,094
SUBTOTAL FOR UNSALARIED				627,082		628,176	1,094

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,000		84,000		18,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
		SUBTOTAL FOR FRINGE BENES		107,411		89,411		18,000-
		SUBTOTAL FOR BUDGET CODE 0301	366	56,306,286	366	58,169,120		1,862,834
		TOTAL FOR ADMINISTRATIVE SERVICES	366	56,306,286	366	58,169,120		1,862,834
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892		400,000
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892		400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792		
		SUBTOTAL FOR UNSALARIED		4,792		4,792		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164		
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848		400,000

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACCOUNTING SERVICES			21	1,103,848	21	1,503,848		400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,519,389	54	8,060,300		540,911
SUBTOTAL FOR F/T SALARIED			54	7,519,389	54	8,060,300		540,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164		
		043 SHIFT DIFFERENTIAL		17,308		17,308		
		045 HOLIDAY PAY		541		541		
		047 OVERTIME		18,389		18,389		
		049 BACKPAY - PRIOR YEARS		60,000		60,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				99,402		99,402		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000		
SUBTOTAL FOR FRINGE BENES				56,000		56,000		
SUBTOTAL FOR BUDGET CODE 0501			54	7,674,791	54	8,215,702		540,911
TOTAL FOR INVESTIGATIVE SERVICES			54	7,674,791	54	8,215,702		540,911
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,394,120	67	2,852,868		3,541,252-
SUBTOTAL FOR F/T SALARIED			67	6,394,120	67	2,852,868		3,541,252-
SUBTOTAL FOR BUDGET CODE 3201			67	6,394,120	67	2,852,868		3,541,252-
TOTAL FOR CAREER CRIMINAL			67	6,394,120	67	2,852,868		3,541,252-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		674,943		57,880	617,063-
		SUBTOTAL FOR F/T SALARIED		674,943		57,880	617,063-
		SUBTOTAL FOR BUDGET CODE 3401		674,943		57,880	617,063-
		TOTAL FOR VICTIM WITNESS PROGRAM		674,943		57,880	617,063-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,251			14,251-
		SUBTOTAL FOR F/T SALARIED		14,251			14,251-
		SUBTOTAL FOR BUDGET CODE 8300		14,251			14,251-
		TOTAL FOR CONVERSION NAME		14,251			14,251-
TOTAL FOR PERSONAL SERVICES			1,159	150,511,125	1,159	138,232,801	12,278,324-

DEPARTMENTAL ESTIMATES - FY25
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	150,511,125	1,159	138,232,801	12,278,324-
FINANCIAL PLAN SAVINGS	101	5,274,589	135	7,484,308	2,209,719
APPROPRIATION	1,260	155,785,714	1,294	145,717,109	10,068,605-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,047,671	141,691,135	4,643,464
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	16,798,654	2,862,868	13,935,786-
FEDERAL - C.D.			
FEDERAL - OTHER	834,163	57,880	776,283-
INTRA-CITY SALES	1,105,226	1,105,226	
TOTAL	155,785,714	145,717,109	10,068,605-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

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)	126,847-178,644	2	152,746	305,491
10135	ADMINISTRATIVE CHIEF	112,539-200,025	9	151,700	1,365,297
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	125,068-126,175	2	125,622	251,243
10025	ADMINISTRATIVE MANAGER	128,326-128,326	1	128,326	128,326
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	146,775-146,775	1	146,775	146,775
10026	ADMINISTRATIVE STAFF ANALYST	126,130-203,025	3	155,718	467,155
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	169,352-169,352	1	169,352	169,352
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-211,729	547	121,080	66,230,651
90621	ASSISTANT MEDIA SERVICES TECHNICAL	60,966- 64,747	2	62,857	125,713
12627	ASSOCIATE STAFF ANALYST	83,000- 83,000	1	83,000	83,000
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
94593	CHIEF FINANCIAL OFFICER	170,000-170,000	1	170,000	170,000
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-190,000	24	123,893	2,973,425
30836	CHIEF RACKETS INVESTIGATOR	200,068-200,068	1	200,068	200,068
90644	CITY CUSTODIAL ASSISTANT	33,228- 46,660	14	39,622	554,714
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
21744	CITY RESEARCH SCIENTIST	98,000- 98,000	1	98,000	98,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	75,645-104,112	6	95,536	573,215
56056	COMMUNITY ASSISTANT	40,866- 92,508	21	53,386	1,121,100
56057	COMMUNITY ASSOCIATE	36,539- 94,646	640	54,999	35,199,629
56058	COMMUNITY COORDINATOR	54,385-158,144	113	92,064	10,403,186
10050	COMPUTER SYSTEMS MANAGER	157,075-157,075	1	157,075	157,075
30825	COUNTY DETECTIVE	63,075- 91,704	3	79,409	238,228
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	127,788-190,638	2	159,213	318,426
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	126,623-165,000	3	152,208	456,623
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	149,350-149,350	1	149,350	149,350
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	111,882-132,908	3	119,363	358,090
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	105,000-105,000	1	105,000	105,000
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	120,000-181,300	5	152,614	763,072
94596	DIRECTOR OF COMMUNICATIONS	187,692-187,692	1	187,692	187,692
94602	DIRECTOR OF COMMUNITY RELATIONS	133,900-177,629	3	148,476	445,429
94600	DIRECTOR OF CYBER-CRIME FORENSICS	184,380-184,380	1	184,380	184,380
94595	DIRECTOR OF SOCIAL SERVICES	131,272-180,000	2	155,636	311,272
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	51,914- 88,163	2	70,039	140,077
94606	EXECUTIVE DIRECTOR (PERSONNEL)	110,000-159,650	2	134,825	269,650
91650	HIGH PRESSURE PLANT TENDER	85,086- 85,086	1	85,086	85,086
31013	INTERPRETER (SPANISH)	81,592- 81,592	1	81,592	81,592
90622	MEDIA SERVICES TECHNICIAN	71,550- 87,375	8	77,435	619,480

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	87,679- 87,679	1	87,679	87,679
90610	PHOTOGRAPHER	51,226- 85,935	3	69,038	207,113
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	105,334-185,148	17	130,847	2,224,400
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-101,779	3	87,600	262,799
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 76,859	20	67,334	1,346,677
10212	REPORTER/ STENOGRAPHER (DA)	68,212-115,682	25	93,631	2,340,776
10252	SECRETARY	111,455-157,956	2	134,706	269,411
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	55,221-108,150	17	80,904	1,375,370
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-114,074	47	91,000	4,276,995
10220	SENIOR SECRETARY	59,543-102,361	3	74,911	224,733
94607	SPECIAL ASSISTANT TO THE DA	130,000-175,000	2	152,500	305,000
70810	SPECIAL OFFICER	53,060- 54,426	5	53,456	267,278
12626	STAFF ANALYST	53,797-105,675	2	79,736	159,472
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	81,166- 83,340	2	82,253	164,506
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	99,000-107,891	12	102,710	1,232,525
70817	SUPERVISING SPECIAL OFFICER	59,255- 59,255	2	59,255	118,510
92071	SUPERVISOR CARPENTER	103,633-103,633	1	103,633	103,633
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
TOTAL FOR OBJECT 001			1,609		141,887,760

POSITION SCHEDULE FOR U/A 001			1,609		141,887,760
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-315		-27,777,902
TOTAL FOR U/A 001			1,294		114,109,858

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,309			76,309-
			305	MOTOR VEHICLES	979,669			979,669-
			332	PURCH DATA PROCESSING EQUIPT	96,692			96,692-
		SUBTOTAL FOR PROPTY&EQUIP			1,152,670			1,152,670-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		907,846			907,846-
		SUBTOTAL FOR OTHR SER&CHR			907,846			907,846-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		100,800			100,800-
		SUBTOTAL FOR CNTRCTL SVCS			100,800			100,800-
		SUBTOTAL FOR BUDGET CODE E002			2,161,316			2,161,316-
BUDGET CODE: E003 FEMA - Sandy								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		108,853			108,853-
		SUBTOTAL FOR PROPTY&EQUIP			108,853			108,853-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		11,200			11,200-
		SUBTOTAL FOR CNTRCTL SVCS			11,200			11,200-
		SUBTOTAL FOR BUDGET CODE E003			120,053			120,053-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,343			5,343-
		SUBTOTAL FOR PROPTY&EQUIP			5,343			5,343-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,657			23,657-
		SUBTOTAL FOR CNTRCTL SVCS			23,657			23,657-
		SUBTOTAL FOR BUDGET CODE 0701			30,000			30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		100				100-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		8,490				8,490-
			SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		325				325-
		608	MAINT & REP GENERAL		600				600-
		612	OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
			SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
			SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
			SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
			SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		274,510				274,510-
		101	PRINTING SUPPLIES		95,000				95,000-
		117	POSTAGE		125,000				125,000-
		169	MAINTENANCE SUPPLIES		85,000				85,000-
		199	DATA PROCESSING SUPPLIES		366,361				366,361-
			SUBTOTAL FOR SUPPLYS&MATL		945,871				945,871-
30	PROPTY&EQUIP	314	OFFICE FURITURE		200,000				200,000-
		332	PURCH DATA PROCESSING EQUIPT		56,879				56,879-
		338	LIBRARY BOOKS		40,000				40,000-
			SUBTOTAL FOR PROPTY&EQUIP		296,879				296,879-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		188,236				188,236-
		402	TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
		431	LEASING OF MISC EQUIP		714,000				714,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		465	OBLIGATORY COUNTY EXPENSES		266,764				266,764-
			SUBTOTAL FOR OTHR SER&CHR		1,879,000				1,879,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,076,973				2,076,973-
		602 TELECOMMUNICATIONS MAINT		110,000				110,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		751,039				751,039-
		619 SECURITY SERVICES		51,237				51,237-
		684 PROF SERV COMPUTER SERVICES		181,999				181,999-
		686 PROF SERV OTHER		166,590				166,590-
		SUBTOTAL FOR CNTRCTL SVCS		3,407,838				3,407,838-
		SUBTOTAL FOR BUDGET CODE 3301		6,529,588				6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		34,246				34,246-
		SUBTOTAL FOR OTHR SER&CHR		34,246				34,246-
		SUBTOTAL FOR BUDGET CODE 5601		34,246				34,246-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		49,138				49,138-
		SUBTOTAL FOR SUPPLYS&MATL		49,138				49,138-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		686 PROF SERV OTHER		357,200				357,200-
		SUBTOTAL FOR CNTRCTL SVCS		427,200				427,200-
		SUBTOTAL FOR BUDGET CODE 6005		501,338				501,338-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683,507				683,507-
		SUBTOTAL FOR OTHR SER&CHR		683,507				683,507-
		SUBTOTAL FOR BUDGET CODE 6700		683,507				683,507-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,813				153,813-
		101 PRINTING SUPPLIES		36,000				36,000-
		117 POSTAGE		49,000				49,000-
		199 DATA PROCESSING SUPPLIES		1,178,951				1,178,951-
		SUBTOTAL FOR SUPPLYS&MATL		1,417,764				1,417,764-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,592				2,592-
		305 MOTOR VEHICLES		192,000				192,000-
		332 PURCH DATA PROCESSING EQUIPT		1,185,414				1,185,414-
		SUBTOTAL FOR PROPTY&EQUIP		1,380,006				1,380,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
		403 OFFICE SERVICES		45,635				45,635-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004				52,004-
		460 SPECIAL EXPENSE		136,765				136,765-
		465 OBLIGATORY COUNTY EXPENSES		257,000				257,000-
		499 OTHER EXPENSES - GENERAL				4,485,000		4,485,000
		SUBTOTAL FOR OTHR SER&CHR		517,404		4,485,000		3,967,596
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,099,340				1,099,340-
		613 DATA PROCESSING EQUIPMENT		551,953				551,953-
		684 PROF SERV COMPUTER SERVICES		442,817				442,817-
		SUBTOTAL FOR CNTRCTL SVCS		2,094,110				2,094,110-
		SUBTOTAL FOR BUDGET CODE 9001		5,409,284		4,485,000		924,284-
BUDGET CODE: 9002 NYC Discovery Implementation Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		314,467				314,467-
		SUBTOTAL FOR SUPPLYS&MATL		314,467				314,467-
40 OTHR SER&CHR		403 OFFICE SERVICES		55,000				55,000-
		465 OBLIGATORY COUNTY EXPENSES		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		105,000				105,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,695,827				2,695,827-
		613 DATA PROCESSING EQUIPMENT		527,173				527,173-
		684 PROF SERV COMPUTER SERVICES		4,533				4,533-
		SUBTOTAL FOR CNTRCTL SVCS		3,227,533				3,227,533-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9002				3,647,000			3,647,000-
TOTAL FOR				19,227,498		4,596,166	14,631,332-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850	
	100	SUPPLIES + MATERIALS - GENERAL		164,293		169,430	5,137
	101	PRINTING SUPPLIES		54,750		54,750	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		40,187		1,250	38,937-
	110	FOOD & FORAGE SUPPLIES		31,250		31,250	
	117	POSTAGE		101,050		81,050	20,000-
	169	MAINTENANCE SUPPLIES		81,980		61,980	20,000-
	170	CLEANING SUPPLIES		55,000		20,000	35,000-
	199	DATA PROCESSING SUPPLIES		7,500		22,500	15,000-
SUBTOTAL FOR SUPPLYS&MATL				622,696		528,896	93,800-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,500		40,500	40,000-
	302	TELECOMMUNICATIONS EQUIPMENT		15,000		30,000	15,000
	305	MOTOR VEHICLES		134,772			134,772-
	314	OFFICE FURITURE		10,000		10,000	
	315	OFFICE EQUIPMENT		59,498		44,498	15,000-
	332	PURCH DATA PROCESSING EQUIPT		120,000		35,000	85,000-
	337	BOOKS-OTHER		59,261		34,261	25,000-
	338	LIBRARY BOOKS		183,764		93,200	90,564-
SUBTOTAL FOR PROPTY&EQUIP				662,795		287,459	375,336-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		290,652		290,652	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
	400	CONTRACTUAL SERVICES-GENERAL		293,000		334,468	41,468
	402	TELEPHONE & OTHER COMMUNICATNS		321,965		381,965	60,000
	403	OFFICE SERVICES		112,507		162,507	50,000
	414	RENTALS - LAND BLDGS & STRUCTS		3,580,574		3,580,574	
	417	ADVERTISING		14,145		9,145	5,000-
	856001	42C HEAT LIGHT & POWER		1,375,159		1,375,159	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP					36,000	36,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,333			31,333	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501			2,501	
		460 SPECIAL EXPENSE		302,178			378,066	75,888
		465 OBLIGATORY COUNTY EXPENSES		115,000			115,000	
		SUBTOTAL FOR OTHR SER&CHR		6,433,987			6,702,343	268,356
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	82,031	1		740,915	658,884
		602 TELECOMMUNICATIONS MAINT	1	8,500	1		48,500	40,000
		608 MAINT & REP GENERAL	1	72,264	1		72,264	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,750	1		12,750	
		613 DATA PROCESSING EQUIPMENT	1	39,535	1		88,575	49,040
		615 PRINTING CONTRACTS	1	53,950	1		43,950	10,000-
		619 SECURITY SERVICES	1	1,078,317				1,078,317-
		622 TEMPORARY SERVICES	1	496,410	1		289,170	207,240-
		624 CLEANING SERVICES	1	86,055	1		51,055	35,000-
		633 TRANSPORTATION EXPENDITURES	1	95,000	1		75,000	20,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,375	1		10,375	
		684 PROF SERV COMPUTER SERVICES	1	26,250	1		26,250	
		686 PROF SERV OTHER	1	57,695	1		17,695	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	2,119,132	12		1,476,499	642,633-
		SUBTOTAL FOR BUDGET CODE 0101	13	9,838,610	12		8,995,197	843,413-
		TOTAL FOR EXECUTIVE MANAGEMENT	13	9,838,610	12		8,995,197	843,413-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0207 STOP DWI								
		40 OTHR SER&CHR		600				600-
		454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		600				600-
		SUBTOTAL FOR BUDGET CODE 0207		600				600-
		TOTAL FOR LEGAL SERVICES		600				600-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,935		37,935-
		SUBTOTAL FOR OTHR SER&CHR				37,935		37,935-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		46,163		46,163-
			613	DATA PROCESSING EQUIPMENT		14,436		14,436-
			686	PROF SERV OTHER		15,702		15,702-
		SUBTOTAL FOR CNTRCTL SVCS				76,301		76,301-
		SUBTOTAL FOR BUDGET CODE 0301				114,236		114,236-
		TOTAL FOR ADMINISTRATIVE SERVICES				114,236		114,236-
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
		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								

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,183				3,183-
		SUBTOTAL FOR OTHR SER&CHR		3,183				3,183-
		SUBTOTAL FOR BUDGET CODE 3401		3,183				3,183-
		TOTAL FOR VICTIM WITNESS PROGRAM		3,183				3,183-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	29,184,127	12	14,071,006	1-	15,113,121-

DEPARTMENTAL ESTIMATES - FY25
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	1,757,470	29,184,127	1,757,470	14,071,006	15,113,121-
FINANCIAL PLAN SAVINGS		660,580		1,759,478	1,098,898
APPROPRIATION		29,844,707		15,830,484	14,014,223-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,183,054		15,249,966	933,088-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,396,279		479,643	10,916,636-
FEDERAL - C.D.					
FEDERAL - OTHER		2,164,499			2,164,499-
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 29,844,707		 15,830,484	 14,014,223-

DEPARTMENTAL ESTIMATES- FY25
 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	150,511,125	1,159	138,232,801	12,278,324-
FINANCIAL PLAN SAVINGS	101	5,274,589	135	7,484,308	2,209,719
APPROPRIATION	1,260	155,785,714	1,294	145,717,109	10,068,605-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,047,671	141,691,135	4,643,464
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	16,798,654	2,862,868	13,935,786-
FEDERAL - C.D.	834,163	57,880	776,283-
FEDERAL - OTHER			
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 155,785,714 145,717,109 10,068,605-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,757,470	29,184,127	1,757,470	14,071,006	15,113,121-
FINANCIAL PLAN SAVINGS		660,580		1,759,478	1,098,898
APPROPRIATION		29,844,707		15,830,484	14,014,223-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,183,054		15,249,966	933,088-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,396,279		479,643	10,916,636-
FEDERAL - C.D.		2,164,499			2,164,499-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	
TOTAL		29,844,707		15,830,484	14,014,223-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	150,511,125	1,159	138,232,801	12,278,324-
FINANCIAL PLAN SAVINGS	101	5,274,589	135	7,484,308	2,209,719
APPROPRIATION	1,260	155,785,714	1,294	145,717,109	10,068,605-
OTPS					
TOTALS FOR OPERATING BUDGET		29,184,127		14,071,006	15,113,121-
FINANCIAL PLAN SAVINGS		660,580		1,759,478	1,098,898
APPROPRIATION		29,844,707		15,830,484	14,014,223-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	179,695,252	1,159	152,303,807	27,391,445-
FINANCIAL PLAN SAVINGS	101	5,935,169	135	9,243,786	3,308,617
APPROPRIATION	1,260	185,630,421	1,294	161,547,593	24,082,828-
FUNDING					
CITY		153,230,725		156,941,101	3,710,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,194,933		3,342,511	24,852,422-
FEDERAL - C.D.					
FEDERAL - OTHER		2,998,662		57,880	2,940,782-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		185,630,421		161,547,593	24,082,828-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,015				93,015-
		SUBTOTAL FOR F/T SALARIED		93,015				93,015-
		SUBTOTAL FOR BUDGET CODE 0388		93,015				93,015-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,781				316,781-
		SUBTOTAL FOR F/T SALARIED		316,781				316,781-
		SUBTOTAL FOR BUDGET CODE 0404		316,781				316,781-
BUDGET CODE: 0419 JAG 2021 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,391				196,391-
		SUBTOTAL FOR F/T SALARIED		196,391				196,391-
		SUBTOTAL FOR BUDGET CODE 0419		196,391				196,391-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,385				5,385-
		SUBTOTAL FOR F/T SALARIED		5,385				5,385-
		SUBTOTAL FOR BUDGET CODE 0451		5,385				5,385-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,885				4,885-
		SUBTOTAL FOR F/T SALARIED		4,885				4,885-
		SUBTOTAL FOR BUDGET CODE 0452		4,885				4,885-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,810				145,810-
		SUBTOTAL FOR F/T SALARIED		145,810				145,810-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0458				145,810			145,810-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,184,888	122	8,267,144	82,256
SUBTOTAL FOR F/T SALARIED			122	8,184,888	122	8,267,144	82,256
SUBTOTAL FOR BUDGET CODE 9001			122	8,184,888	122	8,267,144	82,256
TOTAL FOR			122	8,947,155	122	8,267,144	680,011-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	965	84,480,179	964	85,694,738	1-
SUBTOTAL FOR F/T SALARIED			965	84,480,179	964	85,694,738	1-
03 UNSALARIED		031 UNSALARIED		53,188		54,827	1,639
SUBTOTAL FOR UNSALARIED				53,188		54,827	1,639
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			965	84,852,197	964	86,068,395	1-
TOTAL FOR EXECUTIVE MANAGEMENT			965	84,852,197	964	86,068,395	1-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,906,714	14	4,311,369		404,655
		SUBTOTAL FOR F/T SALARIED	14	3,906,714	14	4,311,369		404,655
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	3,924,716	14	4,329,371		404,655
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	855,557	10	208,821		646,736-
		SUBTOTAL FOR F/T SALARIED	10	855,557	10	208,821		646,736-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	855,671	10	208,935		646,736-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,679				62,679-
		SUBTOTAL FOR F/T SALARIED		62,679				62,679-
		SUBTOTAL FOR BUDGET CODE 0320		62,679				62,679-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,997		6,243		155,754-
		SUBTOTAL FOR F/T SALARIED		161,997		6,243		155,754-
		SUBTOTAL FOR BUDGET CODE 0326		161,997		6,243		155,754-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,205			25,205-
		SUBTOTAL FOR F/T SALARIED		25,205			25,205-
		SUBTOTAL FOR BUDGET CODE 0366		25,205			25,205-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 0374	9		9		
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,862			30,862-
		SUBTOTAL FOR F/T SALARIED		30,862			30,862-
		SUBTOTAL FOR BUDGET CODE 0447		30,862			30,862-
TOTAL FOR INVESTIGATIONS			33	5,061,130	33	4,544,549	516,581-
TOTAL FOR PERSONAL SERVICES			1,120	98,860,482	1,119	98,880,088	1- 19,606

DEPARTMENTAL ESTIMATES - FY25
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	1,120	98,860,482	1,119	98,880,088	19,606
FINANCIAL PLAN SAVINGS	9	715,859	79	5,707,972	4,992,113
APPROPRIATION	1,129	99,576,341	1,198	104,588,060	5,011,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,872,110	99,168,672	6,296,562
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,365,817	4,546,280	819,537-
FEDERAL - C.D.			
FEDERAL - OTHER	465,306		465,306-
INTRA-CITY SALES	873,108	873,108	
TOTAL	99,576,341	104,588,060	5,011,719

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,361-115,000	7	93,477	654,342
10001	ADMINISTRATIVE ACCOUNTANT	145,000-191,300	2	168,150	336,300
06855	ADMINISTRATIVE CHIEF	145,000-145,000	1	145,000	145,000
10135	ADMINISTRATIVE CHIEF	175,000-191,300	2	183,150	366,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	145,000-165,000	3	156,667	470,000
10025	ADMINISTRATIVE MANAGER	115,000-185,500	5	139,100	695,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,260-136,260	1	136,260	136,260
82950	AGENCY CHIEF CONTRACTING OFFICER	191,300-191,300	1	191,300	191,300
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	41,500-221,900	360	137,090	49,352,512
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 75,641	1	75,641	75,641
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	157,099-157,099	1	157,099	157,099
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	136,638-136,638	1	136,638	136,638
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	130,412-152,276	3	139,775	419,326
30836	CHIEF RACKETS INVESTIGATOR	207,500-207,500	1	207,500	207,500
21744	CITY RESEARCH SCIENTIST	94,882-120,000	6	101,379	608,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,040- 68,645	29	61,298	1,777,630
56056	COMMUNITY ASSISTANT	40,866- 46,104	79	43,386	3,427,458
56057	COMMUNITY ASSOCIATE	48,170- 73,071	244	57,087	13,929,318
56058	COMMUNITY COORDINATOR	62,215- 91,768	126	74,148	9,342,696
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,762- 89,474	2	82,118	164,236
13632	COMPUTER SPECIALIST (SOFTWARE)	136,638-143,465	2	140,052	280,103
10050	COMPUTER SYSTEMS MANAGER	170,000-209,300	4	185,150	740,600
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	180,300-180,300	2	180,300	360,600
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	191,300-191,300	1	191,300	191,300
60801	DIRECTOR OF PUBLIC INFORMATION	175,000-175,000	1	175,000	175,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	62,643- 73,270	9	65,410	588,688
06797	IT PROJECT SPECIALIST	97,078-128,750	2	112,914	225,828
90622	MEDIA SERVICES TECHNICIAN	58,300- 62,000	7	60,825	425,772
30080	PARALEGAL AIDE	54,283- 66,054	7	62,760	439,322
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-170,000	5	144,000	720,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	12	68,773	825,276
10202	PRIVATE SECRETARY	120,000-120,000	1	120,000	120,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 67,272	14	62,035	868,484
10212	REPORTER/ STENOGRAPHER (DA)	65,117-140,680	21	88,899	1,866,885
10252	SECRETARY	48,182- 67,961	2	58,072	116,143
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 80,377	22	74,172	1,631,794
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	145,000-215,200	4	173,800	695,200
70810	SPECIAL OFFICER	40,554- 53,295	17	46,982	798,693
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,506- 97,696	3	97,569	292,708
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	85,000- 97,506	5	87,501	437,506

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	68,099- 68,099	1	68,099	68,099
	TOTAL FOR OBJECT 001		1,018		94,674,130

	POSITION SCHEDULE FOR U/A 001		1,018		94,674,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		180		16,740,023
	TOTAL FOR U/A 001		1,198		111,414,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		78				78-
	SUBTOTAL FOR PROPTY&EQUIP			78				78-
	SUBTOTAL FOR BUDGET CODE CVOE			78				78-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		16,769				16,769-
	SUBTOTAL FOR OTHR SER&CHR			16,769				16,769-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	352,175		1-		352,175-
		615 PRINTING CONTRACTS		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		750				750-
	SUBTOTAL FOR CNTRCTL SVCS		1	357,925		1-		357,925-
	SUBTOTAL FOR BUDGET CODE 0388		1	374,694		1-		374,694-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,412				3,412-
	SUBTOTAL FOR SUPPLYS&MATL			3,412				3,412-
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		55,232				55,232-
	SUBTOTAL FOR OTHR SER&CHR			55,232				55,232-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,260				4,260-
	SUBTOTAL FOR CNTRCTL SVCS			4,260				4,260-
	SUBTOTAL FOR BUDGET CODE 0404			63,904				63,904-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,490				8,490-
	SUBTOTAL FOR SUPPLYS&MATL			8,490				8,490-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,414				121,414-
		SUBTOTAL FOR CNTRCTL SVCS		121,414				121,414-
		SUBTOTAL FOR BUDGET CODE 0451		129,904				129,904-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,878				8,878-
		SUBTOTAL FOR SUPPLYS&MATL		8,878				8,878-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,178				34,178-
		453 OVERNIGHT TRVL EXP-GENERAL		1,267				1,267-
		SUBTOTAL FOR OTHR SER&CHR		35,445				35,445-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,312				27,312-
		SUBTOTAL FOR CNTRCTL SVCS		27,312				27,312-
		SUBTOTAL FOR BUDGET CODE 0452		71,635				71,635-
BUDGET CODE: 0455 GUN VIOLENCE GRANT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0455		2,000				2,000-
BUDGET CODE: 0457 SEXUAL ASSAULT SERVICES PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,569				7,569-
		SUBTOTAL FOR SUPPLYS&MATL		7,569				7,569-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		460 SPECIAL EXPENSE		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,780				4,780-
		SUBTOTAL FOR BUDGET CODE 0457		12,349				12,349-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
		SUBTOTAL FOR OTHR SER&CHR		11,820				11,820-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,664				86,664-
		SUBTOTAL FOR CNTRCTL SVCS		86,664				86,664-
		SUBTOTAL FOR BUDGET CODE 0458		98,484				98,484-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0459		100,000				100,000-
BUDGET CODE: 1000 Family Justice Center								
10 SUPPLYS&MATL		117 POSTAGE		830		830		
		SUBTOTAL FOR SUPPLYS&MATL		830		830		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548		
		SUBTOTAL FOR OTHR SER&CHR		6,548		6,548		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		SUBTOTAL FOR CNTRCTL SVCS		300		300		
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,000		300,000		211,000
		SUBTOTAL FOR SUPPLYS&MATL		89,000		300,000		211,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		363,000		35,000		328,000-
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER				200,000		200,000
		338 LIBRARY BOOKS		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		376,000		245,000		131,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338,000		300,000		38,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		460 SPECIAL EXPENSE		30,000		30,000		
		465 OBLIGATORY COUNTY EXPENSES		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		458,000		420,000		38,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		613 DATA PROCESSING EQUIPMENT		71,518		279,518		208,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	82,518	2	300,518		218,000
		SUBTOTAL FOR BUDGET CODE 9001	2	1,005,518	2	1,265,518		260,000
BUDGET CODE: 9002 Criminal Justice Reform - DFL								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		648,422		634,322		14,100-
		SUBTOTAL FOR CNTRCTL SVCS		648,422		634,322		14,100-
		SUBTOTAL FOR BUDGET CODE 9002		648,422		634,322		14,100-
BUDGET CODE: 9003 INFORMATION TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,000		95,000		
		SUBTOTAL FOR SUPPLYS&MATL		95,000		95,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,117,619	1	1,691,106	1	573,487
		612 OFFICE EQUIPMENT MAINTENANCE		320,000				320,000-
		613 DATA PROCESSING EQUIPMENT		1,048,962		192,456		856,506-
		SUBTOTAL FOR CNTRCTL SVCS		2,486,581	1	1,883,562	1	603,019-
		SUBTOTAL FOR BUDGET CODE 9003		2,581,581	1	1,978,562	1	603,019-
TOTAL FOR			3	5,096,247	3	3,886,080		1,210,167-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601			78,601	
			100 SUPPLIES + MATERIALS - GENERAL		261,086			689,812	428,726
			106 MOTOR VEHICLE FUEL		47,349			27,349	20,000-
			117 POSTAGE		36,000			45,000	9,000
			SUBTOTAL FOR SUPPLYS&MATL		423,036			840,762	417,726
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041			6,041	
			305 MOTOR VEHICLES		320,000				320,000-
			315 OFFICE EQUIPMENT		10,000			10,000	
			337 BOOKS-OTHER		258,431			208,431	50,000-
			338 LIBRARY BOOKS		30,000			20,000	10,000-
			SUBTOTAL FOR PROPTY&EQUIP		624,472			244,472	380,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		211,524			211,524	
		856001	40X CONTRACTUAL SERVICES-GENERAL		47,476				47,476-
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		218,826			18,826	200,000-
			402 TELEPHONE & OTHER COMMUNICATNS		273,600			273,600	
			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		2,067,480			2,067,480	
		856001	42C HEAT LIGHT & POWER		881,658			881,658	
		858001	42G DATA PROCESSING SERVICES		18,024			18,024	
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,887			42,887	
			453 OVERNIGHT TRVL EXP-GENERAL		145,000			50,000	95,000-
			460 SPECIAL EXPENSE		197,545			147,545	50,000-
			465 OBLIGATORY COUNTY EXPENSES		245,782			245,782	
			SUBTOTAL FOR OTHR SER&CHR		4,514,781			4,142,305	372,476-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
			608 MAINT & REP GENERAL	1	19,250				19,250-
			612 OFFICE EQUIPMENT MAINTENANCE	3	40,563	3		54,573	14,010
			613 DATA PROCESSING EQUIPMENT	1	20,000	1		480,000	460,000
			615 PRINTING CONTRACTS	1	7,000				7,000-
			671 TRAINING PRGM CITY EMPLOYEES		9,000			45,000	36,000
			SUBTOTAL FOR CNTRCTL SVCS	6	120,813	4		579,573	458,760
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			6	5,685,102	4	5,807,112	2-	122,010
TOTAL FOR EXECUTIVE MANAGEMENT			6	5,685,102	4	5,807,112	2-	122,010
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		30,539				30,539-
SUBTOTAL FOR OTHR SER&CHR				30,539				30,539-
SUBTOTAL FOR BUDGET CODE 0201				30,539				30,539-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,450		700		7,750-
		460 SPECIAL EXPENSE		200		100		100-
SUBTOTAL FOR OTHR SER&CHR				8,650		800		7,850-
SUBTOTAL FOR BUDGET CODE 0316				8,650		800		7,850-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		839				839-
SUBTOTAL FOR SUPPLYS&MATL				839				839-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 0320				1,339				1,339-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,832				3,832-
		453 OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
SUBTOTAL FOR OTHR SER&CHR				5,297				5,297-
SUBTOTAL FOR BUDGET CODE 0326				5,297				5,297-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INVESTIGATIONS				45,825	800			45,025-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	10,827,174	7	9,693,992	2-	1,133,182-

DEPARTMENTAL ESTIMATES - FY25
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	1,237,283	10,827,174	1,189,807	9,693,992	1,133,182-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		10,827,174		10,535,571	291,603-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,847,490		10,453,960	606,470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		353,982		800	353,182-
FEDERAL - C.D.					
FEDERAL - OTHER		544,891			544,891-
INTRA-CITY SALES		80,811		80,811	
TOTAL		10,827,174		10,535,571	291,603-

DEPARTMENTAL ESTIMATES- FY25
 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	1,120	98,860,482	1,119	98,880,088	19,606
FINANCIAL PLAN SAVINGS	9	715,859	79	5,707,972	4,992,113
APPROPRIATION	1,129	99,576,341	1,198	104,588,060	5,011,719

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,872,110	99,168,672	6,296,562
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,365,817	4,546,280	819,537-
FEDERAL - C.D.	465,306		465,306-
FEDERAL - OTHER			
INTRA-CITY SALES	873,108	873,108	

TOTAL 99,576,341 104,588,060 5,011,719

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	1,237,283	10,827,174	1,189,807	9,693,992	1,133,182-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		10,827,174		10,535,571	291,603-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,847,490	10,453,960	606,470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	353,982	800	353,182-
FEDERAL - C.D.	544,891		544,891-
FEDERAL - OTHER			
INTRA-CITY SALES	80,811	80,811	

TOTAL 10,827,174 10,535,571 291,603-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,120	98,860,482	1,119	98,880,088	19,606
FINANCIAL PLAN SAVINGS	9	715,859	79	5,707,972	4,992,113
APPROPRIATION	1,129	99,576,341	1,198	104,588,060	5,011,719
OTPS					
TOTALS FOR OPERATING BUDGET		10,827,174		9,693,992	1,133,182-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		10,827,174		10,535,571	291,603-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	109,687,656	1,119	108,574,080	1,113,576-
FINANCIAL PLAN SAVINGS	9	715,859	79	6,549,551	5,833,692
APPROPRIATION	1,129	110,403,515	1,198	115,123,631	4,720,116
FUNDING					
CITY		102,719,600		109,622,632	6,903,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,719,799		4,547,080	1,172,719-
FEDERAL - C.D.					
FEDERAL - OTHER		1,010,197			1,010,197-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		110,403,515		115,123,631	4,720,116

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,329		18,650		2,321
		SUBTOTAL FOR F/T SALARIED		16,329		18,650		2,321
		SUBTOTAL FOR BUDGET CODE 0107		16,329		18,650		2,321
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,632	2	135,093		1,461
		SUBTOTAL FOR F/T SALARIED	2	133,632	2	135,093		1,461
		SUBTOTAL FOR BUDGET CODE 0110	2	133,632	2	135,093		1,461
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832		
		SUBTOTAL FOR F/T SALARIED		21,832		21,832		
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832		
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,190		9,676		2,486
		SUBTOTAL FOR F/T SALARIED		7,190		9,676		2,486

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115			7,190		9,676		2,486
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12,478		12,478		
SUBTOTAL FOR F/T SALARIED			12,478		12,478		
SUBTOTAL FOR BUDGET CODE 0507			12,478		12,478		
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13,775		19,842		6,067
SUBTOTAL FOR F/T SALARIED			13,775		19,842		6,067
SUBTOTAL FOR BUDGET CODE 0512			13,775		19,842		6,067
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED 001 FULL YEAR POSITIONS			500		500		
SUBTOTAL FOR F/T SALARIED			500		500		
SUBTOTAL FOR BUDGET CODE 0515			500		500		
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			48,655		48,655		
SUBTOTAL FOR F/T SALARIED			48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624			48,655		48,655		
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			84		84		
SUBTOTAL FOR F/T SALARIED			84		84		
SUBTOTAL FOR BUDGET CODE 0626			84		84		
BUDGET CODE: 0628 JAG20- KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			67,811				67,811-
SUBTOTAL FOR F/T SALARIED			67,811				67,811-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0628				67,811				67,811-
BUDGET CODE: 0629 JAG21								
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,574				244,574-
SUBTOTAL FOR F/T SALARIED				244,574				244,574-
SUBTOTAL FOR BUDGET CODE 0629				244,574				244,574-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,093		69,578		24,485
SUBTOTAL FOR F/T SALARIED				45,093		69,578		24,485
SUBTOTAL FOR BUDGET CODE 0808				45,093		69,578		24,485
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	10,521,201	175	10,678,332		157,131
SUBTOTAL FOR F/T SALARIED			175	10,521,201	175	10,678,332		157,131
03 UNSALARIED		031 UNSALARIED		20,175		27,153		6,978
SUBTOTAL FOR UNSALARIED				20,175		27,153		6,978
SUBTOTAL FOR BUDGET CODE 9001			175	10,541,376	175	10,705,485		164,109
TOTAL FOR			179	11,169,098	179	11,057,642		111,456-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	82,779,602	850	84,183,565		1,403,963
SUBTOTAL FOR F/T SALARIED			850	82,779,602	850	84,183,565		1,403,963
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839		
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		386,158		400,723	14,565
		SUBTOTAL FOR UNSALARIED		386,158		400,723	14,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		1,767,003		1,767,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		30,000		30,000	
		SUBTOTAL FOR FRINGE BENES		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0101	850	86,289,602	850	87,708,130	1,418,528
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,414,473	66	64,295	6,350,178-
		SUBTOTAL FOR F/T SALARIED	66	6,414,473	66	64,295	6,350,178-
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	6,562,793	66	212,615	6,350,178-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	437,685	3	237,372	200,313-
		SUBTOTAL FOR F/T SALARIED	3	437,685	3	237,372	200,313-
		SUBTOTAL FOR BUDGET CODE 0352	3	437,685	3	237,372	200,313-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
		SUBTOTAL FOR F/T SALARIED		9,476		9,476	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			9,476		9,476		
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		34,084		40,597		6,513
SUBTOTAL FOR F/T SALARIED			34,084		40,597		6,513
SUBTOTAL FOR BUDGET CODE 0501			34,084		40,597		6,513
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		270,532		19,123		251,409-
SUBTOTAL FOR F/T SALARIED			270,532		19,123		251,409-
SUBTOTAL FOR BUDGET CODE 0503			270,532		19,123		251,409-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,345		6,345		
SUBTOTAL FOR F/T SALARIED			6,345		6,345		
SUBTOTAL FOR BUDGET CODE 0525			6,345		6,345		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,141		3,795		16,346-
SUBTOTAL FOR F/T SALARIED			20,141		3,795		16,346-
SUBTOTAL FOR BUDGET CODE 0602			20,141		3,795		16,346-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,567				21,567-
SUBTOTAL FOR F/T SALARIED			21,567				21,567-
SUBTOTAL FOR BUDGET CODE 0603			21,567				21,567-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		455,065		92,492		362,573-
SUBTOTAL FOR F/T SALARIED			455,065		92,492		362,573-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				455,065		92,492		362,573-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				286,467		24,709		261,758-
SUBTOTAL FOR F/T SALARIED				286,467		24,709		261,758-
SUBTOTAL FOR BUDGET CODE 0619				286,467		24,709		261,758-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS				37,174		9,503		27,671-
SUBTOTAL FOR F/T SALARIED				37,174		9,503		27,671-
SUBTOTAL FOR BUDGET CODE 0706				37,174		9,503		27,671-
BUDGET CODE: 0712 DOVE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878		
SUBTOTAL FOR F/T SALARIED				10,878		10,878		
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878		
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS				4,216,424				4,216,424-
SUBTOTAL FOR F/T SALARIED				4,216,424				4,216,424-
SUBTOTAL FOR BUDGET CODE 9002				4,216,424				4,216,424-
TOTAL FOR EXECUTIVE & MANAGERIAL			919	98,658,233	919	88,375,035		10,283,198-
TOTAL FOR PERSONAL SERVICES			1,098	109,827,331	1,098	99,432,677		10,394,654-

DEPARTMENTAL ESTIMATES - FY25
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	1,098	109,827,331	1,098	99,432,677	10,394,654-
FINANCIAL PLAN SAVINGS	26	3,167,350	76	6,617,350	3,450,000
APPROPRIATION	1,124	112,994,681	1,174	106,050,027	6,944,654-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,861,609	105,989,131	5,127,522
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	11,485,184	60,896	11,424,288-
FEDERAL - C.D.			
FEDERAL - OTHER	647,888		647,888-
INTRA-CITY SALES			
 TOTAL	 112,994,681	 106,050,027	 6,944,654-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	82,754- 82,754	1	82,754	82,754
1002C	ADM MANAGER-NON-MGRL	75,000-107,424	7	89,807	628,646
10135	ADMINISTRATIVE CHIEF	135,000-135,000	1	135,000	135,000
06921	ADMINISTRATIVE CHIEF (KCDA)	200,000-200,000	1	200,000	200,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-142,000	2	125,670	251,340
10025	ADMINISTRATIVE MANAGER	165,000-165,000	1	165,000	165,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	131,705-131,705	1	131,705	131,705
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,300-210,000	513	118,104	60,587,140
40526	BOOKKEEPER	58,350- 58,350	1	58,350	58,350
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,551-142,647	2	127,599	255,198
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	200,000-200,000	1	200,000	200,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	95,220- 95,225	2	95,223	190,445
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,866- 64,078	17	53,304	906,173
56056	COMMUNITY ASSISTANT	40,866- 46,104	88	41,054	3,612,709
56057	COMMUNITY ASSOCIATE	48,170- 67,312	323	52,433	16,935,897
56058	COMMUNITY COORDINATOR	65,000- 95,000	117	78,727	9,211,060
13622	COMPUTER SPECIALIST (OPERATIONS)	116,105-116,105	1	116,105	116,105
13632	COMPUTER SPECIALIST (SOFTWARE)	121,840-143,062	3	135,768	407,305
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	117,250-117,250	1	117,250	117,250
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	95,097- 95,097	1	95,097	95,097
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,110-113,110	1	113,110	113,110
5474B	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA) NON UNION	125,000-125,000	1	125,000	125,000
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	115,000-115,000	1	115,000	115,000
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	110,000-110,000	1	110,000	110,000
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	74,065-149,220	9	108,015	972,137
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	125,000-125,000	1	125,000	125,000
95714	IT INFRASTRUCTURE ENGINEER	163,909-163,909	1	163,909	163,909
95710	IT PROJECT SPECIALIST	105,706-127,308	3	116,234	348,702
95713	IT SERVICE MANAGEMENT SPECIALIST	116,699-116,699	1	116,699	116,699
90622	MEDIA SERVICES TECHNICIAN	49,218- 62,573	9	57,885	520,963
30080	PARALEGAL AIDE	54,423- 58,691	5	56,378	281,891
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,401- 92,835	11	77,254	849,798
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 80,770	20	71,039	1,420,782
10212	REPORTER/ STENOGRAPHER (DA)	72,352- 91,781	22	83,549	1,838,080
10252	SECRETARY	51,004- 64,201	3	57,472	172,416
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	46	81,608	3,753,959

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	70,828- 70,828	1	70,828	70,828
70810	SPECIAL OFFICER	53,264- 53,264	2	53,264	106,528
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-105,000	2	96,486	192,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	98,484-110,000	5	106,817	534,087
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-149,050	6	133,038	798,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	96,378- 97,691	10	97,359	973,591
TOTAL FOR OBJECT 001			1,250		108,813,100

POSITION SCHEDULE FOR U/A 001			1,250		108,813,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-76		-6,615,836
TOTAL FOR U/A 001			1,174		102,197,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0105 Grant Cycle								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0105		50,000				50,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,028,275		1,298,275		270,000
		SUBTOTAL FOR OTHR SER&CHR		1,028,275		1,298,275		270,000
		SUBTOTAL FOR BUDGET CODE 0110		1,028,275		1,298,275		270,000
BUDGET CODE: 0115 Project Restoration- Anti Violence								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,230,419				1,230,419-
		SUBTOTAL FOR OTHR SER&CHR		1,230,419				1,230,419-
		SUBTOTAL FOR BUDGET CODE 0115		1,230,419				1,230,419-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		304,600		184,000		120,600-
		SUBTOTAL FOR SUPPLYS&MATL		304,600		184,000		120,600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		60,572		781,408		720,836
		SUBTOTAL FOR PROPTY&EQUIP		60,572		781,408		720,836
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		334,620		90,000		244,620-
		SUBTOTAL FOR OTHR SER&CHR		334,620		90,000		244,620-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		218,592		218,592		
		613 DATA PROCESSING EQUIPMENT		355,616				355,616-
		SUBTOTAL FOR CNTRCTL SVCS		574,208		218,592		355,616-
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000		1,274,000		
		TOTAL FOR		3,582,694		2,572,275		1,010,419-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# 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		328,409		349,409		21,000
		101 PRINTING SUPPLIES				199,000		199,000
		110 FOOD & FORAGE SUPPLIES		16,000		1,000		15,000-
		117 POSTAGE		150,000		200,000		50,000
		170 CLEANING SUPPLIES				20,000		20,000
		199 DATA PROCESSING SUPPLIES		32,000		32,000		
		SUBTOTAL FOR SUPPLYS&MATL		661,363		936,363		275,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500		35,500		20,000
		305 MOTOR VEHICLES		240,000		304,000		64,000
		314 OFFICE FURITURE		32,000		32,000		
		319 SECURITY EQUIPMENT		16,000				16,000-
		337 BOOKS-OTHER		371,945		199,700		172,245-
		SUBTOTAL FOR PROPTY&EQUIP		675,445		571,200		104,245-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,100		6,030		79,070-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,238,404		22,243,348		4,944
		414 RENTALS - LAND BLDGS & STRUCTS		777,322		1,615,322		838,000
		417 ADVERTISING		8,000		8,000		
	856001	42C HEAT LIGHT & POWER		862,523		862,523		
		432 LEASING OF DATA PROC EQUIP		55,000		55,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		110,000		10,000
		453 OVERNIGHT TRVL EXP-GENERAL		200,000		30,000		170,000-
		460 SPECIAL EXPENSE		303,202		98,202		205,000-
		465 OBLIGATORY COUNTY EXPENSES		288,894		402,964		114,070
		SUBTOTAL FOR OTHR SER&CHR		24,918,445		25,431,389		512,944
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	30,000		30,000
		602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994		
		607 MAINT & REP MOTOR VEH EQUIP	1	139,670	1	155,320		15,650
		608 MAINT & REP GENERAL	4	21,000	4	21,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	73,405	1	200,000		126,595
		613 DATA PROCESSING EQUIPMENT	1	17,000	1	17,000		
		624 CLEANING SERVICES	1	36,900	1	33,900		3,000-
		633 TRANSPORTATION EXPENDITURES	3	240,000	3	200,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	599,969	13	729,214		129,245
		SUBTOTAL FOR BUDGET CODE 0101	13	26,855,222	13	27,668,166		812,944
BUDGET CODE: 0111 IT EXPENSES								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		395,000		150,000		245,000-
		SUBTOTAL FOR SUPPLYS&MATL		395,000		150,000		245,000-
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		10,154		40,000		29,846
		460 SPECIAL EXPENSE				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		10,154		65,000		54,846
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		61,346		151,500		90,154
		613 DATA PROCESSING EQUIPMENT		9,000		64,000		55,000
		SUBTOTAL FOR CNTRCTL SVCS		70,346		215,500		145,154
		SUBTOTAL FOR BUDGET CODE 0111		475,500		430,500		45,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		13,000		2,000-
		199 DATA PROCESSING SUPPLIES		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000		13,000		16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,000		16,000
		SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000
		SUBTOTAL FOR BUDGET CODE 0112		29,000		29,000		
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10	SUPPLYS&MATL	130 INSTRUCTIONL SUPPLIES-BOE ONLY		3,263				3,263-
		SUBTOTAL FOR SUPPLYS&MATL		3,263				3,263-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,873				2,873-
		SUBTOTAL FOR PROPTY&EQUIP		2,873				2,873-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,701				2,701-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,489				14,489-
		SUBTOTAL FOR OTHR SER&CHR		17,190				17,190-
		SUBTOTAL FOR BUDGET CODE 0352		23,326				23,326-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,710				21,710-
		110 FOOD & FORAGE SUPPLIES		11,250				11,250-
		SUBTOTAL FOR SUPPLYS&MATL		32,960				32,960-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,697				2,697-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900				4,900-
		453 OVERNIGHT TRVL EXP-GENERAL		695				695-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,805				6,805-
		460 SPECIAL EXPENSE		192,683				192,683-
		SUBTOTAL FOR OTHR SER&CHR		207,780				207,780-
		SUBTOTAL FOR BUDGET CODE 0503		240,740				240,740-
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		
		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		2,961				2,961-
		453 OVERNIGHT TRVL EXP-GENERAL		1,104				1,104-
		460 SPECIAL EXPENSE		1,446				1,446-
		SUBTOTAL FOR OTHR SER&CHR		5,511				5,511-
		SUBTOTAL FOR BUDGET CODE 0602		5,511				5,511-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		123				123-
		SUBTOTAL FOR OTHR SER&CHR		123				123-
		SUBTOTAL FOR BUDGET CODE 0603		123				123-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,320				2,320-
		460 SPECIAL EXPENSE		5,200				5,200-
		SUBTOTAL FOR OTHR SER&CHR		10,520				10,520-
		SUBTOTAL FOR BUDGET CODE 0607		14,520				14,520-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,159				2,159-
		199 DATA PROCESSING SUPPLIES		5,900				5,900-
		SUBTOTAL FOR SUPPLYS&MATL		8,059				8,059-
30 PROPTY&EQUIP		337 BOOKS-OTHER		24,628				24,628-
		SUBTOTAL FOR PROPTY&EQUIP		24,628				24,628-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0615		37,687				37,687-
BUDGET CODE: 0619 SEX TRAFFICKING								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,924				1,924-
		SUBTOTAL FOR PROPTY&EQUIP		1,924				1,924-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,778				63,778-
		453 OVERNIGHT TRVL EXP-GENERAL		18,125				18,125-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		20,612				20,612-
		SUBTOTAL FOR OTHR SER&CHR		102,515				102,515-
		SUBTOTAL FOR BUDGET CODE 0619		104,439				104,439-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		4,176				4,176-
		SUBTOTAL FOR OTHR SER&CHR		4,176				4,176-
		SUBTOTAL FOR BUDGET CODE 0706		4,176				4,176-
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		360,000				360,000-
		SUBTOTAL FOR SUPPLYS&MATL		365,000				365,000-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		245,000				245,000-
		332 PURCH DATA PROCESSING EQUIPT		2,140,000				2,140,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,385,000				2,385,000-
40		OTHER SER&CHR 413 RENTAL-DATA PROCESSING EQUIP		474,635				474,635-
		SUBTOTAL FOR OTHR SER&CHR		474,635				474,635-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,100,000				3,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000				3,100,000-
		SUBTOTAL FOR BUDGET CODE 9002		6,324,635				6,324,635-
		TOTAL FOR EXECUTIVE & MANAGERIAL	13	34,123,717	13	28,136,504		5,987,213-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4010				100,000			100,000-
TOTAL FOR TRUST AND AGENCY				100,000			100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	37,806,411	13	30,708,779	7,097,632-

DEPARTMENTAL ESTIMATES - FY25
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	23,235,881	37,806,411	23,240,825	30,708,779	7,097,632-
FINANCIAL PLAN SAVINGS		958,000		1,348,338	390,338
APPROPRIATION		38,764,411		32,057,117	6,707,294-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,909,254		32,057,117	147,863
OTHER CATEGORICAL		14,520			14,520-
CAPITAL FUNDS - I.F.A.					
STATE		6,626,388			6,626,388-
FEDERAL - C.D.					
FEDERAL - OTHER		214,249			214,249-
INTRA-CITY SALES					
TOTAL		38,764,411		32,057,117	6,707,294-

DEPARTMENTAL ESTIMATES- FY25
 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	1,098	109,827,331	1,098	99,432,677	10,394,654-
FINANCIAL PLAN SAVINGS	26	3,167,350	76	6,617,350	3,450,000
APPROPRIATION	1,124	112,994,681	1,174	106,050,027	6,944,654-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,861,609	105,989,131	5,127,522
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	11,485,184	60,896	11,424,288-
FEDERAL - C.D.			
FEDERAL - OTHER	647,888		647,888-
INTRA-CITY SALES			

TOTAL 112,994,681 106,050,027 6,944,654-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	23,235,881	37,806,411	23,240,825	30,708,779	7,097,632-
FINANCIAL PLAN SAVINGS		958,000		1,348,338	390,338
APPROPRIATION		38,764,411		32,057,117	6,707,294-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,909,254	32,057,117	147,863
OTHER CATEGORICAL	14,520		14,520-
CAPITAL FUNDS - I.F.A.			
STATE	6,626,388		6,626,388-
FEDERAL - C.D.			
FEDERAL - OTHER	214,249		214,249-
INTRA-CITY SALES			

TOTAL 38,764,411 32,057,117 6,707,294-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,098	109,827,331	1,098	99,432,677	10,394,654-
FINANCIAL PLAN SAVINGS	26	3,167,350	76	6,617,350	3,450,000
APPROPRIATION	1,124	112,994,681	1,174	106,050,027	6,944,654-
OTPS					
TOTALS FOR OPERATING BUDGET		37,806,411		30,708,779	7,097,632-
FINANCIAL PLAN SAVINGS		958,000		1,348,338	390,338
APPROPRIATION		38,764,411		32,057,117	6,707,294-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	147,633,742	1,098	130,141,456	17,492,286-
FINANCIAL PLAN SAVINGS	26	4,125,350	76	7,965,688	3,840,338
APPROPRIATION	1,124	151,759,092	1,174	138,107,144	13,651,948-
FUNDING					
CITY		132,770,863		138,046,248	5,275,385
OTHER CATEGORICAL		14,520			14,520-
CAPITAL FUNDS - I.F.A.					
STATE		18,111,572		60,896	18,050,676-
FEDERAL - C.D.					
FEDERAL - OTHER		862,137			862,137-
INTRA-CITY SALES					
TOTAL FUNDING		151,759,092		138,107,144	13,651,948-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0207 DOVE Initiative Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,000				72,000-
		SUBTOTAL FOR F/T SALARIED		72,000				72,000-
		SUBTOTAL FOR BUDGET CODE 0207		72,000				72,000-
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,006,625				9,006,625-
		SUBTOTAL FOR F/T SALARIED		9,006,625				9,006,625-
		SUBTOTAL FOR BUDGET CODE 0285		9,006,625				9,006,625-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,478,243		28,243		1,450,000-
		SUBTOTAL FOR F/T SALARIED		1,478,243		28,243		1,450,000-
		SUBTOTAL FOR BUDGET CODE 0400		1,478,243		28,243		1,450,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,014				143,014-
		SUBTOTAL FOR F/T SALARIED		143,014				143,014-
		SUBTOTAL FOR BUDGET CODE 0505		143,014				143,014-
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	9,602,000	168	9,602,000		
		SUBTOTAL FOR F/T SALARIED	168	9,602,000	168	9,602,000		

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			168	9,602,000	168	9,602,000		
TOTAL FOR			168	20,331,882	168	9,660,243		10,671,639-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	64,416,292	581	63,187,935		1,228,357-
SUBTOTAL FOR F/T SALARIED			581	64,416,292	581	63,187,935		1,228,357-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,713		7,689		1,976
SUBTOTAL FOR OTH SALARIED				5,713		7,689		1,976
03 UNSALARIED		031 UNSALARIED		237,427		237,427		
		032 DAILY		12,439		16,741		4,302
SUBTOTAL FOR UNSALARIED				249,866		254,168		4,302
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		45,000		26,000		19,000-
SUBTOTAL FOR FRINGE BENES				45,000		26,000		19,000-
SUBTOTAL FOR BUDGET CODE 0101			581	65,885,897	581	64,644,818		1,241,079-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,970,799	33	1,117,297		2,853,502-
SUBTOTAL FOR F/T SALARIED			33	3,970,799	33	1,117,297		2,853,502-
SUBTOTAL FOR BUDGET CODE 0308			33	3,970,799	33	1,117,297		2,853,502-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		333,116		32,372	300,744-
		SUBTOTAL FOR F/T SALARIED		333,116		32,372	300,744-
		SUBTOTAL FOR BUDGET CODE 0950		333,116		32,372	300,744-
		TOTAL FOR EXECUTIVE MANAGEMENT	614	70,235,538	614	65,840,213	4,395,325-
		TOTAL FOR PERSONAL SERVICES	782	90,567,420	782	75,500,456	15,066,964-

DEPARTMENTAL ESTIMATES - FY25
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	782	90,567,420	782	75,500,456	15,066,964-
FINANCIAL PLAN SAVINGS	31		83	6,156,558	6,156,558
APPROPRIATION	813	90,567,420	865	81,657,014	8,910,406-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,688,264	80,531,743	4,843,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,736,142	1,125,271	13,610,871-
FEDERAL - C.D.			
FEDERAL - OTHER	143,014		143,014-
INTRA-CITY SALES			
TOTAL	90,567,420	81,657,014	8,910,406-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,826-127,935	13	98,319	1,278,145
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,537- 92,537	1	92,537	92,537
10025	ADMINISTRATIVE MANAGER	157,562-158,853	2	158,208	316,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	165,830-198,453	2	182,142	364,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,844-107,844	1	107,844	107,844
82950	AGENCY CHIEF CONTRACTING OFFICER	131,250-131,250	1	131,250	131,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-210,000	380	120,197	45,674,996
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,336-146,521	4	122,969	491,874
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,549-116,549	1	116,549	116,549
40523	CITY TAX AUDITOR	88,029- 95,296	2	91,663	183,325
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,763-103,096	19	58,910	1,119,290
56056	COMMUNITY ASSISTANT	35,535- 46,175	38	42,685	1,622,046
56057	COMMUNITY ASSOCIATE	45,000- 69,740	172	51,995	8,943,174
56058	COMMUNITY COORDINATOR	63,363- 95,373	35	82,673	2,893,557
13632	COMPUTER SPECIALIST (SOFTWARE)	103,982-109,348	2	106,665	213,330
10050	COMPUTER SYSTEMS MANAGER	203,520-203,520	1	203,520	203,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	159,487-169,857	2	164,672	329,344
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,813- 60,813	1	60,813	60,813
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	166,328-166,328	1	166,328	166,328
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	120,000-120,000	1	120,000	120,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	104,447-104,447	1	104,447	104,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	127,200-127,200	1	127,200	127,200
60801	DIRECTOR OF PUBLIC INFORMATION	192,731-192,731	1	192,731	192,731
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	174,900-209,000	2	191,950	383,900
95622	IT SECURITY SPECIALIST	128,750-128,750	1	128,750	128,750
30080	PARALEGAL AIDE	48,801- 69,455	26	59,045	1,535,178
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 89,699	24	71,954	1,726,889
10202	PRIVATE SECRETARY	101,616-116,825	2	109,221	218,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	56,000- 58,154	8	57,346	458,768
10212	REPORTER/ STENOGRAPHER (DA)	72,352- 94,808	18	83,363	1,500,527
10252	SECRETARY	59,021- 70,357	3	66,019	198,056
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	57	74,692	4,257,458
05329	SPECIAL ASSISTANT TO DA (QUEENS)	96,000-164,300	10	125,976	1,259,758
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-100,790	2	92,895	185,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-165,000	8	117,845	942,760
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	94,541- 99,970	5	97,584	487,922
TOTAL FOR OBJECT 001			850		78,494,356

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	850	78,494,356
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,385,195
TOTAL FOR U/A 001	865	79,879,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		11,693			11,693-
	SUBTOTAL FOR SUPPLYS&MATL				11,693			11,693-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		257,990			257,990-
	SUBTOTAL FOR PROPTY&EQUIP				257,990			257,990-
	SUBTOTAL FOR BUDGET CODE CVOE				269,683			269,683-
BUDGET CODE: 0207 DOVE Initiative Funding								
60	CNTRCTL SVCS	686	PROF SERV OTHER		500			500-
	SUBTOTAL FOR CNTRCTL SVCS				500			500-
	SUBTOTAL FOR BUDGET CODE 0207				500			500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		41,400			41,400-
	SUBTOTAL FOR OTHR SER&CHR				41,400			41,400-
	SUBTOTAL FOR BUDGET CODE 0400				41,400			41,400-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		480			480-
	SUBTOTAL FOR SUPPLYS&MATL				480			480-
40	OTHR SER&CHR	403	OFFICE SERVICES		338			338-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		465	OBLIGATORY COUNTY EXPENSES		36,662			36,662-
	SUBTOTAL FOR OTHR SER&CHR				39,000			39,000-
	SUBTOTAL FOR BUDGET CODE 0505				39,480			39,480-
BUDGET CODE: 0670 Special Investigation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200		200	
		117	POSTAGE		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		2,200			2,200	
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,500			1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 0670		3,700			3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code								
60	CNTRCTL	SVCS						
		619 SECURITY SERVICES		176,476			176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476			176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476			176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		33,500				33,500-
		101 PRINTING SUPPLIES		33,500				33,500-
		199 DATA PROCESSING SUPPLIES		410,000				410,000-
		SUBTOTAL FOR SUPPLYS&MATL		477,000				477,000-
30	PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		90,000				90,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,000				90,000-
40	OTHR	SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		129,000				129,000-
		499 OTHER EXPENSES - GENERAL					1,179,000	1,179,000
		SUBTOTAL FOR OTHR SER&CHR		129,000			1,179,000	1,050,000
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		83,000				83,000-
		684 PROF SERV COMPUTER SERVICES		500,000				500,000-
		686 PROF SERV OTHER		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		983,000				983,000-
		SUBTOTAL FOR BUDGET CODE 9001		1,679,000			1,179,000	500,000-
		TOTAL FOR		2,210,239			1,359,176	851,063-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		3,000				3,000-
	841001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
		100 SUPPLIES + MATERIALS - GENERAL		171,439		154,439		17,000-
		101 PRINTING SUPPLIES		259,718		144,218		115,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
		106 MOTOR VEHICLE FUEL		51				51-
		110 FOOD & FORAGE SUPPLIES		46,000		15,000		31,000-
		117 POSTAGE		135,104		155,104		20,000
		169 MAINTENANCE SUPPLIES		24,000		12,000		12,000-
		199 DATA PROCESSING SUPPLIES		371,660		138,000		233,660-
		SUBTOTAL FOR SUPPLYS&MATL		1,073,839		681,628		392,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000		
		302 TELECOMMUNICATIONS EQUIPMENT		8,749		3,977		4,772-
		314 OFFICE FURITURE		83,000		83,000		
		315 OFFICE EQUIPMENT		19,284		9,284		10,000-
		332 PURCH DATA PROCESSING EQUIPT		30,950		29,000		1,950-
		337 BOOKS-OTHER		20,289		10,289		10,000-
		338 LIBRARY BOOKS		224,108		194,108		30,000-
		SUBTOTAL FOR PROPTY&EQUIP		399,380		342,658		56,722-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,376		34,376		
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402 TELEPHONE & OTHER COMMUNICATNS		188,203		188,203		
		403 OFFICE SERVICES		5,175		5,175		
		412 RENTALS OF MISC.EQUIP		201,952		201,952		
		414 RENTALS - LAND BLDGS & STRUCTS		6,098,381		6,118,852		20,471
		415 PRINTING CONTRACTS		50,000		35,000		15,000-
		417 ADVERTISING		94,500		26,500		68,000-
	856001	42C HEAT LIGHT & POWER		490,384		490,384		
	858001	42G DATA PROCESSING SERVICES		29,302		29,302		
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,300		16,000		1,300-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		46,000		36,000		10,000-
		460 SPECIAL EXPENSE		123,298		284,649		161,351
		465 OBLIGATORY COUNTY EXPENSES		52,384		350,656		298,272
		499 OTHER EXPENSES - GENERAL		1,182,025		2,271,574		1,089,549

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				8,637,280		10,112,623		1,475,343
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	3,698	1	3,698		
		612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613 DATA PROCESSING EQUIPMENT	1	74,000	1	74,000		
		619 SECURITY SERVICES	1	506,500	1	241,500		265,000-
		622 TEMPORARY SERVICES	1	3,500	1	3,500		
		624 CLEANING SERVICES	1	17,100	1	17,100		
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1	24,000			1-	24,000-
		686 PROF SERV OTHER		242,110		11,700		230,410-
SUBTOTAL FOR CNTRCTL SVCS			16	996,708	14	475,298	2-	521,410-
SUBTOTAL FOR BUDGET CODE 0101			16	11,107,207	14	11,612,207	2-	505,000
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,469				1,469-
		106 MOTOR VEHICLE FUEL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		277,049				277,049-
SUBTOTAL FOR SUPPLYS&MATL				298,518				298,518-
30	PROPTY&EQUIP	314 OFFICE FURITURE		361,000				361,000-
		332 PURCH DATA PROCESSING EQUIPT		4,850				4,850-
		338 LIBRARY BOOKS		214,104				214,104-
SUBTOTAL FOR PROPTY&EQUIP				579,954				579,954-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				55,000		55,000
		460 SPECIAL EXPENSE		15,000				15,000-
		465 OBLIGATORY COUNTY EXPENSES		540,000		135,000		405,000-
SUBTOTAL FOR OTHER SER&CHR				555,000		190,000		365,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,528				2,528-
		686 PROF SERV OTHER		19,000				19,000-
SUBTOTAL FOR CNTRCTL SVCS				21,528				21,528-
SUBTOTAL FOR BUDGET CODE 0308				1,455,000		190,000		1,265,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0950		AUTO CRIME FUNDING						
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		7,564				7,564-
		SUBTOTAL FOR OTHR SER&CHR		7,564				7,564-
		SUBTOTAL FOR BUDGET CODE 0950		7,564				7,564-
TOTAL FOR EXECUTIVE MANAGEMENT			16	12,569,771	14	11,802,207	2-	767,564-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	14,780,010	14	13,161,383	2-	1,618,627-

DEPARTMENTAL ESTIMATES - FY25
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	618,629	14,780,010	615,629	13,161,383	1,618,627-
FINANCIAL PLAN SAVINGS		535,000		1,250,000	715,000
APPROPRIATION		15,315,010		14,411,383	903,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,325,407		14,044,907	719,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,503,964		190,000	1,313,964-
FEDERAL - C.D.					
FEDERAL - OTHER		309,163			309,163-
INTRA-CITY SALES		176,476		176,476	
TOTAL		15,315,010		14,411,383	903,627-

DEPARTMENTAL ESTIMATES- FY25
 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	782	90,567,420	782	75,500,456	15,066,964-
FINANCIAL PLAN SAVINGS	31		83	6,156,558	6,156,558
APPROPRIATION	813	90,567,420	865	81,657,014	8,910,406-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,688,264	80,531,743	4,843,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,736,142	1,125,271	13,610,871-
FEDERAL - C.D.			
FEDERAL - OTHER	143,014		143,014-
INTRA-CITY SALES			

TOTAL 90,567,420 81,657,014 8,910,406-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	618,629	14,780,010	615,629	13,161,383	1,618,627-
FINANCIAL PLAN SAVINGS		535,000		1,250,000	715,000
APPROPRIATION		15,315,010		14,411,383	903,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,325,407		14,044,907	719,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,503,964		190,000	1,313,964-
FEDERAL - C.D.		309,163			309,163-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	

TOTAL 15,315,010 14,411,383 903,627-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	90,567,420	782	75,500,456	15,066,964-
FINANCIAL PLAN SAVINGS	31		83	6,156,558	6,156,558
APPROPRIATION	813	90,567,420	865	81,657,014	8,910,406-
OTPS					
TOTALS FOR OPERATING BUDGET		14,780,010		13,161,383	1,618,627-
FINANCIAL PLAN SAVINGS		535,000		1,250,000	715,000
APPROPRIATION		15,315,010		14,411,383	903,627-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	105,347,430	782	88,661,839	16,685,591-
FINANCIAL PLAN SAVINGS	31	535,000	83	7,406,558	6,871,558
APPROPRIATION	813	105,882,430	865	96,068,397	9,814,033-
FUNDING					
CITY		89,013,671		94,576,650	5,562,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,240,106		1,315,271	14,924,835-
FEDERAL - C.D.					
FEDERAL - OTHER		452,177			452,177-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		105,882,430		96,068,397	9,814,033-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0231 DOVE Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000				25,000-
		SUBTOTAL FOR F/T SALARIED		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0231		25,000				25,000-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,885				98,885-
		SUBTOTAL FOR F/T SALARIED		98,885				98,885-
		SUBTOTAL FOR BUDGET CODE 0625		98,885				98,885-
BUDGET CODE: 2020 JAG 2020								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81				81-
		SUBTOTAL FOR F/T SALARIED		81				81-
		SUBTOTAL FOR BUDGET CODE 2020		81				81-
BUDGET CODE: 2022 JAG 2022								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,302				31,302-
		SUBTOTAL FOR F/T SALARIED		31,302				31,302-
		SUBTOTAL FOR BUDGET CODE 2022		31,302				31,302-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,033				21,033-
		SUBTOTAL FOR F/T SALARIED		21,033				21,033-
		SUBTOTAL FOR BUDGET CODE 3200		21,033				21,033-
BUDGET CODE: 3500 Discovery Implementation Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,826,720				1,826,720-
		SUBTOTAL FOR F/T SALARIED		1,826,720				1,826,720-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			1,826,720				1,826,720-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000		
SUBTOTAL FOR F/T SALARIED		61	3,813,000	61	3,813,000		
SUBTOTAL FOR BUDGET CODE 9001		61	3,813,000	61	3,813,000		
TOTAL FOR		61	5,816,021	61	3,813,000		2,003,021-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	142	14,603,996	142	14,534,755		69,241-
SUBTOTAL FOR F/T SALARIED		142	14,603,996	142	14,534,755		69,241-
03 UNSALARIED	031 UNSALARIED		129,539		131,102		1,563
SUBTOTAL FOR UNSALARIED			129,539		131,102		1,563
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		4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0101		142	14,873,535	142	14,805,857		67,678-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	1,100,458	4	130,700		969,758-
SUBTOTAL FOR F/T SALARIED		4	1,100,458	4	130,700		969,758-
SUBTOTAL FOR BUDGET CODE 0206		4	1,100,458	4	130,700		969,758-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,255				88,255-
		SUBTOTAL FOR F/T SALARIED		88,255				88,255-
		SUBTOTAL FOR BUDGET CODE 0220		88,255				88,255-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,842				24,842-
		SUBTOTAL FOR F/T SALARIED		24,842				24,842-
		SUBTOTAL FOR BUDGET CODE 0311		24,842				24,842-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,424				38,424-
		SUBTOTAL FOR F/T SALARIED		38,424				38,424-
		SUBTOTAL FOR BUDGET CODE 9576		38,424				38,424-
TOTAL FOR EXECUTIVE MANAGEMENT			146	16,125,514	146	14,936,557		1,188,957-
TOTAL FOR PERSONAL SERVICES			207	21,941,535	207	18,749,557		3,191,978-

DEPARTMENTAL ESTIMATES - FY25
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	207	21,941,535	207	18,749,557	3,191,978-
FINANCIAL PLAN SAVINGS	4	635,000	7	599,000	36,000-
APPROPRIATION	211	22,576,535	214	19,348,557	3,227,978-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,338,561	19,209,883	128,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,185,558	138,674	3,046,884-
FEDERAL - C.D.			
FEDERAL - OTHER	52,416		52,416-
INTRA-CITY SALES			
TOTAL	22,576,535	19,348,557	3,227,978-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	125,000-125,000	1	125,000	125,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,273- 97,273	1	97,273	97,273
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	105,000-170,000	2	137,500	275,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	66	137,879	9,100,000
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	85,000- 95,000	3	90,000	270,000
56056	COMMUNITY ASSISTANT	52,152- 52,152	1	52,152	52,152
56057	COMMUNITY ASSOCIATE	51,000-100,000	93	64,271	5,977,220
56058	COMMUNITY COORDINATOR	59,822-110,000	16	88,049	1,408,790
13651	COMPUTER PROGRAMMER ANALYST	89,314- 89,314	1	89,314	89,314
10050	COMPUTER SYSTEMS MANAGER	140,000-140,000	1	140,000	140,000
30080	PARALEGAL AIDE	92,000- 92,000	1	92,000	92,000
10212	REPORTER/ STENOGRAPHER (DA)	77,086-112,500	5	93,084	465,422
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	75,877-100,000	15	82,429	1,236,431
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	73,431- 73,431	1	73,431	73,431
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	118,000-175,000	5	143,600	718,000
TOTAL FOR OBJECT 001			213		20,290,033

POSITION SCHEDULE FOR U/A 001	213	20,290,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	95,258
TOTAL FOR U/A 001	214	20,385,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,450			57,450-	
		SUBTOTAL FOR OTHR SER&CHR		57,450			57,450-	
		SUBTOTAL FOR BUDGET CODE 0625		57,450			57,450-	
BUDGET CODE: 2400 State Legislative Project								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100,000			100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-	
		SUBTOTAL FOR BUDGET CODE 2400		100,000			100,000-	
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,271			307,271-	
		SUBTOTAL FOR OTHR SER&CHR		307,271			307,271-	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200				307,271				307,271-
BUDGET CODE: 3400 SAM GRANT								
30		PROPTY&EQUIP		54,797				54,797-
		332 PURCH DATA PROCESSING EQUIPT						
SUBTOTAL FOR PROPTY&EQUIP				54,797				54,797-
SUBTOTAL FOR BUDGET CODE 3400				54,797				54,797-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10		SUPPLYS&MATL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL						
		199 DATA PROCESSING SUPPLIES		883,000		896,000		13,000
SUBTOTAL FOR SUPPLYS&MATL				888,000		896,000		8,000
40		OTHR SER&CHR		36,000		40,000		4,000
		400 CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		499 OTHER EXPENSES - GENERAL		78,074		344,000		265,926
SUBTOTAL FOR OTHR SER&CHR				130,074		400,000		269,926
60		CNTRCTL SVCS		260,926				260,926-
		613 DATA PROCESSING EQUIPMENT						
SUBTOTAL FOR CNTRCTL SVCS				260,926				260,926-
SUBTOTAL FOR BUDGET CODE 9001				1,279,000		1,296,000		17,000
TOTAL FOR				2,563,612		2,061,094		502,518-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	856001	SUPPLYS&MATL		747				747-
		10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		145,887		144,634		1,253-
		101 PRINTING SUPPLIES		1,512		1,512		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		11,000		7,500		3,500-
		117 POSTAGE		26,750		26,750		
		199 DATA PROCESSING SUPPLIES		60,000		60,000		
SUBTOTAL FOR SUPPLYS&MATL				247,396		241,896		5,500-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,082		13,082		
			302	TELECOMMUNICATIONS EQUIPMENT		3,420		3,420		
			314	OFFICE FURITURE		100,000		100,000		
			315	OFFICE EQUIPMENT		1,000		1,000		
			319	SECURITY EQUIPMENT		500		500		
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332	PURCH DATA PROCESSING EQUIPT		169,348		89,580		79,768-
			337	BOOKS-OTHER		50,500		45,500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			338,850		254,082		84,768-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,559		9,559		
			400	CONTRACTUAL SERVICES-GENERAL		399,320		369,320		30,000-
			402	TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
			403	OFFICE SERVICES		11,032		5,500		5,532-
			412	RENTALS OF MISC.EQUIP		75,000		75,000		
			414	RENTALS - LAND BLDGS & STRUCTS		320,299		170,299		150,000-
			417	ADVERTISING		6,000		6,000		
			856001	42C HEAT LIGHT & POWER		228,449		228,449		
				451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000		
				460 SPECIAL EXPENSE		53,514		68,514		15,000
				465 OBLIGATORY COUNTY EXPENSES		138,769		93,769		45,000-
			SUBTOTAL FOR OTHR SER&CHR			1,416,725		1,201,193		215,532-
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	11,000	1	11,000		
				612 OFFICE EQUIPMENT MAINTENANCE	4	17,500	4	17,500		
				613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
				615 PRINTING CONTRACTS	1	40,000	1	40,000		
				624 CLEANING SERVICES	1	4,200			1-	4,200-
				671 TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-
				683 PROF SERV ENGINEER & ARCHITECT	1	3,000			1-	3,000-
			SUBTOTAL FOR CNTRCTL SVCS		12	113,700	9	95,500	3-	18,200-
70		FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
				771 PAYMENTS TO MILITARY AND OTHER		3,000		3,000		
				794 TRAINING CITY EMPLOYEES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS			9,500		9,500		
			SUBTOTAL FOR BUDGET CODE 0101		12	2,126,171	9	1,802,171	3-	324,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV								
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 0447		100,000				100,000-
BUDGET CODE: 0501 Family Justice Center								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 0501		4,088		4,088		
TOTAL FOR EXECUTIVE MANAGEMENT			12	2,230,259	9	1,806,259	3-	424,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	4,793,871	9	3,867,353	3-	926,518-

DEPARTMENTAL ESTIMATES - FY25
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	238,755	4,793,871	238,008	3,867,353	926,518-
FINANCIAL PLAN SAVINGS		275,000		635,000	360,000
APPROPRIATION		5,068,871		4,502,353	566,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,449,353		4,502,353	53,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		312,247			312,247-
FEDERAL - C.D.					
FEDERAL - OTHER		307,271			307,271-
INTRA-CITY SALES					
TOTAL		5,068,871		4,502,353	566,518-

DEPARTMENTAL ESTIMATES- FY25
 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	207	21,941,535	207	18,749,557	3,191,978-
FINANCIAL PLAN SAVINGS	4	635,000	7	599,000	36,000-
APPROPRIATION	211	22,576,535	214	19,348,557	3,227,978-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,338,561	19,209,883	128,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,185,558	138,674	3,046,884-
FEDERAL - C.D.			
FEDERAL - OTHER	52,416		52,416-
INTRA-CITY SALES			

TOTAL 22,576,535 19,348,557 3,227,978-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	238,755	4,793,871	238,008	3,867,353	926,518-
FINANCIAL PLAN SAVINGS		275,000		635,000	360,000
APPROPRIATION		5,068,871		4,502,353	566,518-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,449,353	4,502,353	53,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	312,247		312,247-
FEDERAL - C.D.			
FEDERAL - OTHER	307,271		307,271-
INTRA-CITY SALES			

TOTAL 5,068,871 4,502,353 566,518-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	21,941,535	207	18,749,557	3,191,978-
FINANCIAL PLAN SAVINGS	4	635,000	7	599,000	36,000-
APPROPRIATION	211	22,576,535	214	19,348,557	3,227,978-
OTPS					
TOTALS FOR OPERATING BUDGET		4,793,871		3,867,353	926,518-
FINANCIAL PLAN SAVINGS		275,000		635,000	360,000
APPROPRIATION		5,068,871		4,502,353	566,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	26,735,406	207	22,616,910	4,118,496-
FINANCIAL PLAN SAVINGS	4	910,000	7	1,234,000	324,000
APPROPRIATION	211	27,645,406	214	23,850,910	3,794,496-
FUNDING					
CITY		23,787,914		23,712,236	75,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,497,805		138,674	3,359,131-
FEDERAL - C.D.					
FEDERAL - OTHER		359,687			359,687-
INTRA-CITY SALES					
TOTAL FUNDING		27,645,406		23,850,910	3,794,496-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR F/T SALARIED	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR BUDGET CODE 9001	21	1,361,000	21	1,361,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
TOTAL FOR			21	1,523,875	21	1,523,875	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	16,403,927	174	18,857,024	2,453,097
		SUBTOTAL FOR F/T SALARIED	174	16,403,927	174	18,857,024	2,453,097
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 - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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	16,531,399	174		18,984,496	2,453,097
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	207,629	2		229,490	21,861
		SUBTOTAL FOR F/T SALARIED	2	207,629	2		229,490	21,861
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		1			1	
		SUBTOTAL FOR BUDGET CODE 0120	2	207,630	2		229,491	21,861
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014			65,014	
		SUBTOTAL FOR F/T SALARIED		65,014			65,014	
		SUBTOTAL FOR BUDGET CODE 0128		65,014			65,014	
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181			23,181	
		SUBTOTAL FOR F/T SALARIED		23,181			23,181	

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				23,181		23,181		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,030		68,033		3,003
SUBTOTAL FOR F/T SALARIED				65,030		68,033		3,003
SUBTOTAL FOR BUDGET CODE 0150				65,030		68,033		3,003
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	16,905,913	176	19,383,874		2,477,961
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,609	1	74,573		161,036-
SUBTOTAL FOR F/T SALARIED			1	235,609	1	74,573		161,036-
SUBTOTAL FOR BUDGET CODE 0102			1	235,609	1	74,573		161,036-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	235,609	1	74,573		161,036-
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	1,901,355	16	1,186,497		714,858-
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,186,497		714,858-
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 - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	1,909,613	16	1,194,755	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,909,613	16	1,194,755	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,234,042		1,242,760	8,718
SUBTOTAL FOR F/T SALARIED				1,234,042		1,242,760	8,718
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				1,235,043		1,243,761	8,718
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,043		1,243,761	8,718
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9	763,094	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,333,413	9	763,094	570,319-
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	1,334,526	9	764,207	570,319-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,334,526	9	764,207	570,319-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	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	1,975,955	16	1,146,734		829,221-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,146,734		829,221-
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	1,978,738	16	1,149,517		829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,149,517		829,221-

TOTAL FOR PERSONAL SERVICES			239	25,123,317	239	25,334,562		211,245

DEPARTMENTAL ESTIMATES - FY25
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	25,123,317	239	25,334,562	211,245
FINANCIAL PLAN SAVINGS	9	798,974	18	1,430,845	631,871
APPROPRIATION	248	25,922,291	257	26,765,407	843,116

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,795,291	25,638,407	843,116
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,922,291	26,765,407	843,116

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	182,013-210,000	3	200,671	602,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	185,000-185,000	1	185,000	185,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-220,000	86	139,835	12,025,851
12627	ASSOCIATE STAFF ANALYST	141,032-141,032	1	141,032	141,032
30851	CHIEF INVESTIGATING ACCOUNTANT	135,664-180,374	3	160,692	482,075
30836	CHIEF RACKETS INVESTIGATOR	188,455-188,455	1	188,455	188,455
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,481-138,330	7	107,098	749,685
56056	COMMUNITY ASSISTANT	61,403- 73,923	2	67,663	135,326
56057	COMMUNITY ASSOCIATE	49,664-115,335	44	75,497	3,321,887
56058	COMMUNITY COORDINATOR	65,000-140,000	10	104,298	1,042,980
10074	COMPUTER OPERATIONS MANAGER	165,206-165,206	1	165,206	165,206
13632	COMPUTER SPECIALIST (SOFTWARE)	164,993-164,993	1	164,993	164,993
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	121,000-137,000	2	129,000	258,000
60801	DIRECTOR OF PUBLIC INFORMATION	199,700-199,700	1	199,700	199,700
30080	PARALEGAL AIDE	65,045-134,079	7	105,371	737,597
10212	REPORTER/ STENOGRAPHER (DA)	92,738-119,272	4	109,075	436,300
10252	SECRETARY	95,162- 95,162	1	95,162	95,162
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,000-108,126	11	83,383	917,215
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,390-119,667	5	103,255	516,277
TOTAL FOR OBJECT 001			193		22,765,754

POSITION SCHEDULE FOR U/A 001			193		22,765,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		7,549,266
TOTAL FOR U/A 001			257		30,315,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		501,000		501,000	
		SUBTOTAL FOR OTHR SER&CHR		501,000		501,000	
		SUBTOTAL FOR BUDGET CODE 9001		501,000		501,000	
		TOTAL FOR		501,000		501,000	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553	
		100 SUPPLIES + MATERIALS - GENERAL		52,417		52,917	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		106 MOTOR VEHICLE FUEL		1,000		15,000	14,000
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		117 POSTAGE		5,000		13,000	8,000
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		25,652		2,652	23,000-
		SUBTOTAL FOR SUPPLYS&MATL		96,622		90,122	6,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		3,000	12,000-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		314 OFFICE FURITURE		7,000		10,000	3,000
		315 OFFICE EQUIPMENT		6,000		14,000	8,000
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		80,000			80,000-
		337 BOOKS-OTHER		195,000		23,000	172,000-
		338 LIBRARY BOOKS		5,000		15,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		308,000		72,000	236,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
		400 CONTRACTUAL SERVICES-GENERAL		81,908		6,908	75,000-
		402 TELEPHONE & OTHER COMMUNICATNS		78,951		45,751	33,200-
		403 OFFICE SERVICES		10,378		6,378	4,000-
		412 RENTALS OF MISC.EQUIP		10,000		6,000	4,000-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES		151,000		15,000		136,000-
		431 LEASING OF MISC EQUIP				3,000		3,000
		432 LEASING OF DATA PROC EQUIP		56,800				56,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		3,000		19,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
		460 SPECIAL EXPENSE		107,477		77,477		30,000-
		465 OBLIGATORY COUNTY EXPENSES		20,368		55,368		35,000
		499 OTHER EXPENSES - GENERAL		14,161		569,335		555,174
		SUBTOTAL FOR OTHR SER&CHR		568,047		794,221		226,174
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	18,500	1	10,500		8,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	33,500	1	13,500		20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	12,000		2,000-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	15,000	1	6,000		9,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	86,000	8	102,326	3	16,326
		SUBTOTAL FOR BUDGET CODE 0101	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,559,669	8	1,559,669	3	

DEPARTMENTAL ESTIMATES - FY25
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	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS		1,350,000		770,000	580,000-
APPROPRIATION		2,909,669		2,329,669	580,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,909,669		2,329,669	580,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,909,669		2,329,669	580,000-

DEPARTMENTAL ESTIMATES- FY25
 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	25,123,317	239	25,334,562	211,245
FINANCIAL PLAN SAVINGS	9	798,974	18	1,430,845	631,871
APPROPRIATION	248	25,922,291	257	26,765,407	843,116

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,795,291	25,638,407	843,116
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 25,922,291 26,765,407 843,116

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS		1,350,000		770,000	580,000-
APPROPRIATION		2,909,669		2,329,669	580,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,909,669	2,329,669	580,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,909,669 2,329,669 580,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	25,123,317	239	25,334,562	211,245
FINANCIAL PLAN SAVINGS	9	798,974	18	1,430,845	631,871
APPROPRIATION	248	25,922,291	257	26,765,407	843,116
OTPS					
TOTALS FOR OPERATING BUDGET		1,559,669		1,559,669	
FINANCIAL PLAN SAVINGS		1,350,000		770,000	580,000-
APPROPRIATION		2,909,669		2,329,669	580,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,682,986	239	26,894,231	211,245
FINANCIAL PLAN SAVINGS	9	2,148,974	18	2,200,845	51,871
APPROPRIATION	248	28,831,960	257	29,095,076	263,116
FUNDING					
CITY		27,704,960		27,968,076	263,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,831,960		29,095,076	263,116

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	873,606	13	896,754		23,148
		SUBTOTAL FOR F/T SALARIED	13	873,606	13	896,754		23,148
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	881,056	13	904,204		23,148
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	881,056	13	904,204		23,148

		TOTAL FOR PERSONAL SERVICES	13	881,056	13	904,204		23,148

DEPARTMENTAL ESTIMATES - FY25
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	881,056	13	904,204	23,148
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	943,143	13	966,291	23,148

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	943,143	966,291	23,148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	943,143	966,291	23,148
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,583- 71,583	1	71,583	71,583
40526	BOOKKEEPER	42,230- 42,230	1	42,230	42,230
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,865- 51,190	3	50,415	151,245
10142	DECEDENT PROPERTY AGENT	52,611- 55,794	3	54,328	162,985
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,462- 69,462	1	69,462	69,462
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			11		813,855

POSITION SCHEDULE FOR U/A 001			11		813,855
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		147,974
TOTAL FOR U/A 001			13		961,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,596		5,596	
		SUBTOTAL FOR SUPPLYS&MATL			5,596		5,596	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,690		2,690	
				338 LIBRARY BOOKS			2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP			2,690		4,740	2,050
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			79,276		79,276	
		400 CONTRACTUAL SERVICES-GENERAL			15,488		4,894	10,594-
		403 OFFICE SERVICES					6,316	6,316
		414 RENTALS - LAND BLDGS & STRUCTS			166,046		141,046	25,000-
		432 LEASING OF DATA PROC EQUIP			4,607		1,472	3,135-
		SUBTOTAL FOR OTHR SER&CHR			265,417		233,004	32,413-
		SUBTOTAL FOR BUDGET CODE 1000			273,703		243,340	30,363-
TOTAL FOR PUBLIC ADMINISTRATOR-NY					273,703		243,340	30,363-
TOTAL FOR OTHER THAN PERSONAL SERVICES					273,703		243,340	30,363-

DEPARTMENTAL ESTIMATES - FY25
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	79,276	273,703	79,276	243,340	30,363-
FINANCIAL PLAN SAVINGS		39,123		34,486	4,637-
APPROPRIATION		312,826		277,826	35,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	312,826	277,826	35,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	312,826	277,826	35,000-
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DEPARTMENTAL ESTIMATES- FY25
 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	881,056	13	904,204	23,148
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	943,143	13	966,291	23,148

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	943,143	966,291	23,148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 943,143 966,291 23,148

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	79,276	273,703	79,276	243,340	30,363-
FINANCIAL PLAN SAVINGS		39,123		34,486	4,637-
APPROPRIATION		312,826		277,826	35,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	312,826	277,826	35,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 312,826 277,826 35,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	881,056	13	904,204	23,148
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	943,143	13	966,291	23,148
OTPS					
TOTALS FOR OPERATING BUDGET		273,703		243,340	30,363-
FINANCIAL PLAN SAVINGS		39,123		34,486	4,637-
APPROPRIATION		312,826		277,826	35,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,154,759	13	1,147,544	7,215-
FINANCIAL PLAN SAVINGS		101,210		96,573	4,637-
APPROPRIATION	13	1,255,969	13	1,244,117	11,852-
FUNDING					
CITY		1,255,969		1,244,117	11,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,255,969		1,244,117	11,852-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,216	8	627,533	28,683-
		SUBTOTAL FOR F/T SALARIED	8	656,216	8	627,533	28,683-
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	657,515	8	628,832	28,683-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	657,515	8	628,832	28,683-
		TOTAL FOR PERSONAL SERVICES	8	657,515	8	628,832	28,683-

DEPARTMENTAL ESTIMATES - FY25
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	657,515	8	628,832	28,683-
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	709,563	8	680,880	28,683-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	709,563	680,880	28,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	709,563	680,880	28,683-

DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,333- 52,530	4	46,170	184,678
56058	COMMUNITY COORDINATOR	86,500- 86,500	1	86,500	86,500
10142	DECEDENT PROPERTY AGENT	58,253- 58,253	1	58,253	58,253
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			8		645,781

POSITION SCHEDULE FOR U/A 001			8		645,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		645,781

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	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		27,174		27,174
			856001	42C HEAT LIGHT & POWER		14,153		14,153
				499 OTHER EXPENSES - GENERAL		15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR			56,327		56,327
			SUBTOTAL FOR BUDGET CODE 1000			56,327		56,327
				TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		56,327		56,327
				TOTAL FOR OTHER THAN PERSONAL SERVICES		56,327		56,327

DEPARTMENTAL ESTIMATES - FY25
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	14,153	56,327	14,153	56,327	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		58,652		58,652	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,652		58,652	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	58,652	58,652	
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DEPARTMENTAL ESTIMATES- FY25
 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	657,515	8	628,832	28,683-
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	709,563	8	680,880	28,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	709,563	680,880	28,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 709,563 680,880 28,683-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	14,153	56,327	14,153	56,327	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		58,652		58,652	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,652	58,652	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

58,652

58,652

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	657,515	8	628,832	28,683-
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	709,563	8	680,880	28,683-
OTPS					
TOTALS FOR OPERATING BUDGET		56,327		56,327	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		58,652		58,652	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	713,842	8	685,159	28,683-
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	768,215	8	739,532	28,683-
FUNDING					
CITY		768,215		739,532	28,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		768,215		739,532	28,683-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	848,749	13	864,950		16,201
		SUBTOTAL FOR F/T SALARIED	13	848,749	13	864,950		16,201
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	852,207	13	868,408		16,201
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	852,207	13	868,408		16,201

		TOTAL FOR PERSONAL SERVICES	13	852,207	13	868,408		16,201

DEPARTMENTAL ESTIMATES - FY25
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	852,207	13	868,408	16,201
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	907,839	13	924,040	16,201

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	907,839	924,040	16,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	907,839	924,040	16,201
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,230- 49,000	3	44,504	133,512
56057	COMMUNITY ASSOCIATE	49,000- 51,000	3	49,667	149,000
56058	COMMUNITY COORDINATOR	67,983- 69,000	2	68,492	136,983
10142	DECEDENT PROPERTY AGENT	59,436- 63,515	2	61,476	122,951
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	188,784-188,784	1	188,784	188,784
TOTAL FOR OBJECT 001			12		857,770

POSITION SCHEDULE FOR U/A 001	12		857,770
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		71,481
TOTAL FOR U/A 001	13		929,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		14,960		14,960	
		499	OTHER EXPENSES - GENERAL		5,712			5,712-
	SUBTOTAL FOR OTHR SER&CHR				38,672		32,960	5,712-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684	PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
	SUBTOTAL FOR CNTRCTL SVCS			2	15,124	2	15,124	
	SUBTOTAL FOR BUDGET CODE 1000			2	57,846	2	48,084	9,762-
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	57,846	2	48,084	9,762-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	57,846	2	48,084	9,762-

DEPARTMENTAL ESTIMATES - FY25
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	14,960	57,846	14,960	48,084	9,762-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		60,121		50,359	9,762-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,121		50,359	9,762-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,121		50,359	9,762-

DEPARTMENTAL ESTIMATES- FY25
 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	852,207	13	868,408	16,201
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	907,839	13	924,040	16,201

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	907,839	924,040	16,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 907,839 924,040 16,201

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	14,960	57,846	14,960	48,084	9,762-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		60,121		50,359	9,762-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,121	50,359	9,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 60,121 50,359 9,762-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	852,207	13	868,408	16,201
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	907,839	13	924,040	16,201
OTPS					
TOTALS FOR OPERATING BUDGET		57,846		48,084	9,762-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		60,121		50,359	9,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	910,053	13	916,492	6,439
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	967,960	13	974,399	6,439
FUNDING					
CITY		967,960		974,399	6,439
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		967,960		974,399	6,439

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,391	8	589,410	46,981-
		SUBTOTAL FOR F/T SALARIED	8	636,391	8	589,410	46,981-
		SUBTOTAL FOR BUDGET CODE 1000	8	636,391	8	589,410	46,981-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	636,391	8	589,410	46,981-
		TOTAL FOR PERSONAL SERVICES	8	636,391	8	589,410	46,981-

DEPARTMENTAL ESTIMATES - FY25
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	636,391	8	589,410	46,981-
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	684,432	8	637,451	46,981-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	684,432	637,451	46,981-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	684,432	637,451	46,981-
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DEPARTMENTAL ESTIMATES - FY25
 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	58,169- 58,169	4	58,169	232,676
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	51,610- 51,610	1	51,610	51,610
	TOTAL FOR OBJECT 001		7		600,636

POSITION SCHEDULE FOR U/A 001	7		600,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		85,805
TOTAL FOR U/A 001	8		686,441

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196		196
		SUBTOTAL FOR SUPPLYS&MATL			196		196	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000
				402 TELEPHONE & OTHER COMMUNICATNS		517		517
		SUBTOTAL FOR OTHR SER&CHR			15,517		15,517	
		SUBTOTAL FOR BUDGET CODE 1000			15,713		15,713	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713		15,713	
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,713		15,713	

DEPARTMENTAL ESTIMATES - FY25
 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		15,713		15,713	
FINANCIAL PLAN SAVINGS					
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- FY25
 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	636,391	8	589,410	46,981-
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	684,432	8	637,451	46,981-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	684,432	637,451	46,981-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 684,432 637,451 46,981-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

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

15,713

15,713

TOTAL

15,713

15,713

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	636,391	8	589,410	46,981-
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	684,432	8	637,451	46,981-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	652,104	8	605,123	46,981-
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	700,145	8	653,164	46,981-
FUNDING					
CITY		700,145		653,164	46,981-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		700,145		653,164	46,981-

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,798	5	488,199		2,401
		SUBTOTAL FOR F/T SALARIED	5	485,798	5	488,199		2,401
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	487,578	5	489,979		2,401
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	487,578	5	489,979		2,401
		TOTAL FOR PERSONAL SERVICES	5	487,578	5	489,979		2,401

DEPARTMENTAL ESTIMATES - FY25
 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	487,578	5	489,979	2,401
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	547,997	5	550,398	2,401

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	547,997	550,398	2,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	547,997	550,398	2,401
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DEPARTMENTAL ESTIMATES - FY25
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	79,120- 79,120	1	79,120	79,120
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		546,982

	POSITION SCHEDULE FOR U/A 001		5		546,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		546,982

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/05/24

DEPARTMENTAL ESTIMATES - FY25
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-01/10/24		DEPARTMENTAL ESTIMATES FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,756		2,756	1,000-
		117	POSTAGE		1,606		606	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,362		3,362	2,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,450		725	725-
	SUBTOTAL FOR PROPTY&EQUIP				1,450		725	725-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402	TELEPHONE & OTHER COMMUNICATNS		11,007		7,407	3,600-
		403	OFFICE SERVICES		2,460		534	1,926-
	856001	42C	HEAT LIGHT & POWER		9,704		9,704	
		499	OTHER EXPENSES - GENERAL		502		8,688	8,186
	SUBTOTAL FOR OTHR SER&CHR				33,173		26,333	6,840-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	30,000			1-
	SUBTOTAL FOR BUDGET CODE 1000			1	69,985		30,420	1-
	TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			1	69,985		30,420	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	69,985		30,420	1-

DEPARTMENTAL ESTIMATES - FY25
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	9,704	69,985	9,704	30,420	39,565-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		69,985		31,734	38,251-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,985		31,734	38,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,985		31,734	38,251-

DEPARTMENTAL ESTIMATES- FY25
 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	487,578	5	489,979	2,401
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	547,997	5	550,398	2,401

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	547,997	550,398	2,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 547,997 550,398 2,401

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY25
 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	9,704	69,985	9,704	30,420	39,565-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		69,985		31,734	38,251-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,985	31,734	38,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,985 31,734 38,251-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY25
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY24 - 01/10/24		DEPARTMENTAL ESTIMATES FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	487,578	5	489,979	2,401
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	547,997	5	550,398	2,401
OTPS					
TOTALS FOR OPERATING BUDGET		69,985		30,420	39,565-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		69,985		31,734	38,251-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	557,563	5	520,399	37,164-
FINANCIAL PLAN SAVINGS		60,419		61,733	1,314
APPROPRIATION	5	617,982	5	582,132	35,850-
FUNDING					
CITY		617,982		582,132	35,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		617,982		582,132	35,850-

FY 2025 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2024 Modified Budget	FY 2025 Departmental Estimates	Inc/Dec Over FY 2024 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 8,832,550	\$ 8,832,550
	Total Department	\$ 0	\$ 8,832,550	\$ 8,832,550
	City	\$ 0	\$ 8,832,550	\$ 8,832,550
	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	\$ 8,832,550	\$ 8,832,550

FY 2025 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2024 Modified Budget	FY 2025 Departmental Estimates	Inc/Dec Over FY 2024 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 46,882,907	\$ 46,882,907
	Total Department	\$ 0	\$ 46,882,907	\$ 46,882,907
	City	\$ 0	\$ 46,882,907	\$ 46,882,907
	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	\$ 46,882,907	\$ 46,882,907



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2025

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,981,796,000	14,273,438,000	291,642,000
00002 Real Property Tax 2nd Quarter	2,580,737,000	2,409,850,000	170,887,000-
00003 Real Property Tax 3rd Quarter	13,603,406,000	13,949,825,000	346,419,000
00004 Real Property Tax 4th Quarter	2,369,261,000	2,416,887,000	47,626,000
00021 REAL ESTATE TAX REFUNDS	500,000,000-	400,000,000-	100,000,000
00026 STATE AID SCHOOL TAX RELIEF	136,000,000	126,000,000	10,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	454,000,000	472,000,000	18,000,000
REVENUE CLASS SUBTOTAL	32,705,200,000	33,328,000,000	622,800,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	9,772,000,000	10,408,000,000	636,000,000
REVENUE CLASS SUBTOTAL	9,772,000,000	10,408,000,000	636,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	17,000,000	13,000,000	4,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	67,071,000	67,071,000	
00075 Cannabis Tax	12,000,000	20,000,000	8,000,000
00077 MORTGAGE TAX	853,000,000	618,000,000	235,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	979,071,000	748,071,000	231,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	15,142,000,000	16,852,000,000	1,710,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,699,000,000-	1,650,000,000-	49,000,000
00093 GENERAL CORPORATION TAX	5,827,000,000	6,317,000,000	490,000,000
00094 REFUNDS OF GENERAL CORP TAX	638,000,000-	520,000,000-	118,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,703,000,000	2,783,000,000	80,000,000
00100 REFUNDS OF UNICORP BUSN TAX	172,000,000-	172,000,000-	
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	449,000,000	420,000,000	29,000,000-
00104 Pass Through Entity Tax	1,500,000,000	1,826,000,000	326,000,000

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	23,292,000,000	26,036,000,000	2,744,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	726,000,000	751,000,000	25,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	666,000,000	727,000,000	61,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	890,000,000	939,000,000	49,000,000
00114 REFUNDS OF ALL OTHER TAXES	52,000,000-	52,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,343,000,000	1,190,000,000	153,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,606,210,000	3,588,210,000	18,000,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	42,000,000	42,000,000	
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	720,903,000	773,166,000	52,263,000
REVENUE CLASS SUBTOTAL	784,903,000	837,166,000	52,263,000
REVENUE CATEGORY SUBTOTAL	71,139,384,000	74,945,447,000	3,806,063,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,000,000	6,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	7,000,000	6,000,000	1,000,000-
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	7,130,000	6,130,000	1,000,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,862,021,000	1,874,847,000	12,826,000
00522 PAYMENT FROM WATER BOARD		295,000,000	295,000,000
REVENUE CLASS SUBTOTAL	1,862,021,000	2,169,847,000	307,826,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,239,665	6,099,845	1,139,820-
REVENUE CLASS SUBTOTAL	7,239,665	6,099,845	1,139,820-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,407,000	162,402,000	5,000-
REVENUE CLASS SUBTOTAL	162,407,000	162,402,000	5,000-
REVENUE CATEGORY SUBTOTAL	2,036,767,665	2,343,448,845	306,681,180
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	119,152,000	104,608,000	14,544,000-
00859 SUNDRIES	12,021,000	12,021,000	
REVENUE CLASS SUBTOTAL	131,173,000	116,629,000	14,544,000-
REVENUE CATEGORY SUBTOTAL	131,173,000	116,629,000	14,544,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,670,412	7,670,412	
REVENUE CLASS SUBTOTAL	7,670,412	7,670,412	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	305,719,680	246,228,998	59,490,682-
00937 CDBG-Disaster Recovery	12,039,219	29,890	12,009,329-
00938 National Disaster Resilience Competition	349,965		349,965-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,260,703		1,260,703-
REVENUE CLASS SUBTOTAL	319,369,567	246,258,888	73,110,679-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	204,058	204,058	
REVENUE CLASS SUBTOTAL	204,058	204,058	
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	820,509,336	475,407,113	345,102,223-
REVENUE CLASS SUBTOTAL	820,509,336	475,407,113	345,102,223-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	10,747,214		10,747,214-
03308 FEMA Direct Administrative Cost	6,325,059	3,849,008	2,476,051-
03314 FEMA PA COVID-19 Emergency Protective Me	9,114,675	1,000,000	8,114,675-
03316 Asylum Support	135,000,000		135,000,000-
04244 URBAN AREAS SECURITY INITIATIVE	5,726	9,000	3,274
REVENUE CLASS SUBTOTAL	161,192,674	4,858,008	156,334,666-
REVENUE CATEGORY SUBTOTAL	1,308,946,047	734,398,479	574,547,568-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,578,153	1,578,153	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
REVENUE CLASS SUBTOTAL	1,578,865	1,578,865	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
SOCIAL SERVICES			
26075 100% STATE	11,321,122		11,321,122-
REVENUE CLASS SUBTOTAL	11,321,122		11,321,122-
REVENUE CATEGORY SUBTOTAL	14,917,094	1,578,865	13,338,229-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	782,178	782,178	
31910 OMLR DEFERRED COMPENSATION	1,674,097	1,696,683	22,586
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
31924 WATER AUTHORITY GRANT	812,575	814,399	1,824
31934 TRANSITIONAL FINANCE AUTHORITY	1,990,626	1,988,802	1,824-
REVENUE CLASS SUBTOTAL	5,465,324	5,487,910	22,586
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	858,503	754,191	104,312-
44000 Reimbursements - General	12,249	12,249	
44021 PRIMARY CARE DEVELOP DEBT SERV	1,060,000	1,900,000	840,000
44051 SETTLEMENT RESTITUTION & FINES GRANT	30,000,000	30,000,000	
44061 NON-GOVERNMENTAL GRANTS	48,905	48,905	
REVENUE CLASS SUBTOTAL	31,979,657	32,715,345	735,688
REVENUE CATEGORY SUBTOTAL	37,449,899	38,208,173	758,274
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	

DEPARTMENTAL ESTIMATES - FY25
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
MAYORALTY	74,699,767,705	78,209,840,362	3,510,072,657

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
BOARD OF ELECTIONS	38,000	38,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	467,709		467,709-
REVENUE CLASS SUBTOTAL	467,709		467,709-
REVENUE CATEGORY SUBTOTAL	467,709		467,709-
BOROUGH PRESIDENT BRONX	522,709	55,000	467,709-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	543,921		543,921-
REVENUE CLASS SUBTOTAL	543,921		543,921-
REVENUE CATEGORY SUBTOTAL	543,921		543,921-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-
BOROUGH PRESIDENT - QUEENS	1,008,921	345,000	663,921-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
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	13,314,613	13,336,578	21,965
REVENUE CLASS SUBTOTAL	13,314,613	13,336,578	21,965
REVENUE CATEGORY SUBTOTAL	13,314,613	13,336,578	21,965
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	386,790,000	334,040,000	52,750,000-
56003 INTEREST-DEBT SERVICE FUND	30,900,000	28,280,000	2,620,000-
REVENUE CLASS SUBTOTAL	417,690,000	362,320,000	55,370,000-
REVENUE CATEGORY SUBTOTAL	417,690,000	362,320,000	55,370,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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OFFICE OF THE COMPTROLLER	433,399,613	378,051,578	55,348,035-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,746,296	865,327	880,969-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	950,000		950,000-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	804,795		804,795-
03287 Cooperating Technical Partners	343,738		343,738-
03315 Flood Mitigation Assistance	240,000		240,000-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,872,827		3,872,827-
04244 URBAN AREAS SECURITY INITIATIVE	24,406,709	3,600,000	20,806,709-
REVENUE CLASS SUBTOTAL	33,291,178	4,465,327	28,825,851-
REVENUE CATEGORY SUBTOTAL	33,291,178	4,465,327	28,825,851-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	375,000		375,000-
REVENUE CLASS SUBTOTAL	375,000		375,000-
REVENUE CATEGORY SUBTOTAL	375,000		375,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	47,097		47,097-
REVENUE CLASS SUBTOTAL	47,097		47,097-
REVENUE CATEGORY SUBTOTAL	47,097		47,097-
DEPARTMENT OF EMERGENCY MANAGEMENT	33,713,275	4,465,327	29,247,948-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,259,726	3,562,574	2,697,152-
REVENUE CLASS SUBTOTAL	6,791,860	4,094,708	2,697,152-
REVENUE CATEGORY SUBTOTAL	6,791,860	4,094,708	2,697,152-
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			
00846 AWARDS FROM LITIGATION	22,934,000	7,009,000	15,925,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	33,309,000	17,384,000	15,925,000-
REVENUE CATEGORY SUBTOTAL	33,309,000	17,384,000	15,925,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
REVENUE CATEGORY SUBTOTAL	74,999		74,999-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

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-
LAW DEPARTMENT	41,442,883	22,545,732	18,897,151-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,531,000	1,731,000	200,000
REVENUE CLASS SUBTOTAL	1,543,000	1,743,000	200,000
REVENUE CATEGORY SUBTOTAL	1,543,000	1,743,000	200,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,913,018	1,947,851	965,167-
REVENUE CLASS SUBTOTAL	2,913,018	1,947,851	965,167-
REVENUE CATEGORY SUBTOTAL	2,913,018	1,947,851	965,167-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	142,939		142,939-
REVENUE CLASS SUBTOTAL	142,939		142,939-
REVENUE CATEGORY SUBTOTAL	142,939		142,939-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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DEPARTMENT OF CITY PLANNING	5,535,957	4,627,851	908,106-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,494,913	1,173,213	1,321,700-
00596 INTRA-CITY RENTALS	1,836,785	1,836,785	
REVENUE CLASS SUBTOTAL	7,204,763	5,623,063	1,581,700-
REVENUE CATEGORY SUBTOTAL	10,057,063	8,475,363	1,581,700-
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	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	3,806,250		3,806,250-
REVENUE CLASS SUBTOTAL	3,806,250		3,806,250-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	4,056,250		4,056,250-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
REVENUE CLASS SUBTOTAL	604,496	604,496	
REVENUE CATEGORY SUBTOTAL	604,496	604,496	
DEPARTMENT OF INVESTIGATION	16,069,309	10,431,359	5,637,950-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	524,084		524,084-
REVENUE CLASS SUBTOTAL	875,791		875,791-
REVENUE CATEGORY SUBTOTAL	875,791		875,791-
NEW YORK PUBLIC LIBRARY	875,791		875,791-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	184,273	25,939	158,334-
REVENUE CLASS SUBTOTAL	914,273	25,939	888,334-
REVENUE CATEGORY SUBTOTAL	914,273	25,939	888,334-
BROOKLYN PUBLIC LIBRARY	914,273	25,939	888,334-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,326		653,326-
00595 OTHER SERVICES/FEES	100,375		100,375-
REVENUE CLASS SUBTOTAL	753,701		753,701-
REVENUE CATEGORY SUBTOTAL	753,701		753,701-
QUEENS BOROUGH PUBLIC LIBRARY	753,701		753,701-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	82,972,815	10,440,705	72,532,110-
00596 INTRA-CITY RENTALS	801,737	672,767	128,970-
REVENUE CLASS SUBTOTAL	83,774,552	11,113,472	72,661,080-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	121,274,552	48,613,472	72,661,080-
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	360,476,353	22,000,000
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	523,403,503	545,403,503	22,000,000
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	290,781,558	21,000,000
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	58,500,000	17,000,000-
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	1,993,741,588		1,993,741,588-
REVENUE CLASS SUBTOTAL	3,198,436,118	1,208,694,530	1,989,741,588-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	210,918,308	210,918,308	
REVENUE CATEGORY SUBTOTAL	3,932,757,929	1,965,016,341	1,967,741,588-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	67,284,633	67,284,633	
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	786,606,366	786,606,366	
27923 PRIVATE EXCESS COST AID	150,759,929	150,759,929	
27924 OCCUPATIONAL EDUCATION AID	124,998,120	124,998,120	
29253 DATA PROCESSING PROGRAM	25,478,738	25,478,738	
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,420,227	17,420,227	
29262 HARDWARE AID	10,300,029	10,300,029	
29275 LIBRARY MATERIALS	7,268,119	7,268,119	
29280 EDUCATION RELATED SUPPORT SVCS	32,318,456		32,318,456-
29290 HIGH COST EXCESS COST AID	215,593,652	215,593,652	
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	9,429,846,391	9,429,846,391	
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	468,237,165	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	73,151,351	32,920,846	40,230,505-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	35,255,880	35,255,880	
REVENUE CLASS SUBTOTAL	13,111,108,036	13,038,559,075	72,548,961-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	13,111,517,837	13,038,893,876	72,623,961-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	118,425,526	68,489,930	49,935,596-
41911 NON RESIDENT PUPIL TUITION	5,000,000	1,000,000	4,000,000-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	180,105,727	126,170,131	53,935,596-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,777,163		2,777,163-
REVENUE CLASS SUBTOTAL	2,777,163		2,777,163-
REVENUE CATEGORY SUBTOTAL	182,882,890	126,170,131	56,712,759-
DEPARTMENT OF EDUCATION	17,363,607,176	15,193,867,788	2,169,739,388-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	116,076,697	46,985,236	69,091,461-
REVENUE CLASS SUBTOTAL	116,076,697	46,985,236	69,091,461-
REVENUE CATEGORY SUBTOTAL	531,187,105	462,095,644	69,091,461-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	111,132,444		111,132,444-
REVENUE CLASS SUBTOTAL	111,132,444		111,132,444-
REVENUE CATEGORY SUBTOTAL	111,132,444		111,132,444-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,594,900	3,594,900	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,835,000	1,835,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,677,900	20,677,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	216,927,000	216,927,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	251,927,000	251,927,000	
REVENUE CATEGORY SUBTOTAL	272,604,900	272,604,900	
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	928,125,212	747,901,307	180,223,905-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	172,040		172,040-
REVENUE CLASS SUBTOTAL	172,040		172,040-
REVENUE CATEGORY SUBTOTAL	172,040		172,040-
CIVILIAN COMPLAINT REVIEW BOARD	172,040		172,040-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,774,000	226,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,774,000	226,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	3,599,000	226,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,056,000	26,056,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	26,642,000	26,642,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	239,972,669	249,199,333	9,226,664
00595 OTHER SERVICES/FEES	2,496,033	103,688	2,392,345-
REVENUE CLASS SUBTOTAL	242,480,702	249,315,021	6,834,319
REVENUE CATEGORY SUBTOTAL	269,122,702	275,957,021	6,834,319
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	12,000,000	11,000,000	1,000,000-
00848 WIRELESS /CELL PHONE SURCHARGES	29,000,000	30,500,000	1,500,000
00849 WIRELESS /E911 SURCHARGES-VOIP	19,400,000	15,500,000	3,900,000-
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	68,586,000	65,186,000	3,400,000-
REVENUE CATEGORY SUBTOTAL	68,586,000	65,186,000	3,400,000-
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,739,904	4,264,322	475,582-
04166 COPS UNIVERSAL HIRING	6,751,501		6,751,501-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	197,799		197,799-
04229 PROJECT SAFE NEIGHBORHOODS	10,000		10,000-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,330,528		1,330,528-
04261 JUSTICE ASSISTANCE GRANT FUNDS	5,000		5,000-
04264 Forensic DNA Backlog Reduction Program	110,943		110,943-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	80,522		80,522-
04283 Equitable Sharing Program	17,126,917	6,924,359	10,202,558-
04294 National Sexual Assault Kit Initiative	43,489		43,489-
04299 Congressionally Recommended	2,777,989		2,777,989-
04302 Missing Alzheimer's Disease Patient Assi	58,660		58,660-
REVENUE CLASS SUBTOTAL	33,239,552	11,188,681	22,050,871-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

TREASURY			
03204 Asset Forfeitures	1,021		1,021-
REVENUE CLASS SUBTOTAL	1,021		1,021-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	9,037,987		9,037,987-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	291,390		291,390-
03279 SECURING THE CITIES	9,452,651		9,452,651-
03280 PORT SECURITY	11,167,861		11,167,861-
03281 RAIL AND TRANSIT SECURITY	1,845,295		1,845,295-
03304 FEMA Sandy E Buildings and Equipment	2,179,379		2,179,379-
04244 URBAN AREAS SECURITY INITIATIVE	81,396,532	7,700,000	73,696,532-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	34,675		34,675-
REVENUE CLASS SUBTOTAL	115,405,770	7,700,000	107,705,770-
REVENUE CATEGORY SUBTOTAL	155,646,343	25,888,681	129,757,662-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,185,780		1,185,780-
29978 STATE AID-PENSION REIMBURSEMNT	12,809,885	12,809,885	
29982 NYS DORMITORY AUTHORITY GRANT	10,524,335		10,524,335-
REVENUE CLASS SUBTOTAL	24,520,000	12,809,885	11,710,115-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,868,744		4,868,744-
29853 AID TO CRIME LABS	686,797	536,208	150,589-
29854 AID TO LAW ENFORCEMENT	523,733		523,733-
29870 GUN INTERDICTION PROGRAM	100,605		100,605-
29873 MOTOR VEHICLE THEFT INSU FRAUD	202,928		202,928-
REVENUE CLASS SUBTOTAL	6,382,807	536,208	5,846,599-
HEALTH			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	11,487,541		11,487,541-
REVENUE CLASS SUBTOTAL	11,487,541		11,487,541-
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	67,753		67,753-
REVENUE CLASS SUBTOTAL	67,753		67,753-
REVENUE CATEGORY SUBTOTAL	42,663,901	13,541,893	29,122,008-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	191,079		191,079-
44038 FORD WARRANTY PROGRAM	447,764		447,764-
44049 GMC-CHEVROLET IMPALA	37,751		37,751-
44061 NON-GOVERNMENTAL GRANTS	504,984		504,984-
REVENUE CLASS SUBTOTAL	1,181,578		1,181,578-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,181,578		1,181,578-
POLICE DEPARTMENT	541,375,524	384,522,595	156,852,929-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	97,600,000	99,600,000	2,000,000
REVENUE CLASS SUBTOTAL	97,600,000	99,600,000	2,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,020,057	5,565	1,014,492-
REVENUE CLASS SUBTOTAL	1,020,057	5,565	1,014,492-
RENTAL INCOME			
00760 RENTALS: OTHER	250,000	2,165,000	1,915,000
REVENUE CLASS SUBTOTAL	250,000	2,165,000	1,915,000
REVENUE CATEGORY SUBTOTAL	98,870,057	101,770,565	2,900,508
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	340,914		340,914-
REVENUE CLASS SUBTOTAL	340,914		340,914-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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15647 SEFA Federal Contracts-Health	13,112,469	13,309,417	196,948
15648 Non-SEFA Federal Contracts-Health	18,552,797	19,078,315	525,518
REVENUE CLASS SUBTOTAL	31,665,266	32,387,732	722,466
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,456,448		2,456,448-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	5,368		5,368-
03280 PORT SECURITY	9,817,539		9,817,539-
03304 FEMA Sandy E Buildings and Equipment	1,018,240		1,018,240-
03305 FEMA Sandy F Utilities	14,999,863	3,134,979	11,864,884-
04244 URBAN AREAS SECURITY INITIATIVE	32,695,617	1,074,086	31,621,531-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	32,022,802	126,250	31,896,552-
REVENUE CLASS SUBTOTAL	93,015,877	4,335,315	88,680,562-
REVENUE CATEGORY SUBTOTAL	125,022,057	36,723,047	88,299,010-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	17,636,962	17,636,962	
29982 NYS DORMITORY AUTHORITY GRANT	457,586		457,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	18,169,548	17,636,962	532,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	25,826		25,826-
REVENUE CLASS SUBTOTAL	25,826		25,826-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	504,228		504,228-
REVENUE CLASS SUBTOTAL	1,493,228	989,000	504,228-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	20,534,603	19,471,963	1,062,640-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	394,625,402	394,103,304	522,098-
44061 NON-GOVERNMENTAL GRANTS	70,865		70,865-
REVENUE CLASS SUBTOTAL	394,696,267	394,103,304	592,963-
REVENUE CATEGORY SUBTOTAL	394,696,267	394,103,304	592,963-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,660	703,257	597
REVENUE CLASS SUBTOTAL	702,660	703,257	597
REVENUE CATEGORY SUBTOTAL	702,660	703,257	597
FIRE DEPARTMENT	641,025,644	553,972,136	87,053,508-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	816,000	416,000	400,000-
REVENUE CLASS SUBTOTAL	816,000	416,000	400,000-
REVENUE CATEGORY SUBTOTAL	816,000	416,000	400,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	1,143,442	743,442	400,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	142,511	142,511	
00595 OTHER SERVICES/FEES	3,027,336		3,027,336-
REVENUE CLASS SUBTOTAL	3,169,847	142,511	3,027,336-
REVENUE CATEGORY SUBTOTAL	3,169,847	142,511	3,027,336-
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			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	190,366,698	188,117,184	2,249,514-
11960 TITLE IV-E - PROTECTIVE SERVICES	24,424,905	26,991,815	2,566,910
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,428,281	63,216,768	211,513-
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	742,500,446	512,629,057	229,871,389-
11967 TITLE XX SOC.SERV.BLOCK GRANT	13,503,758	18,005,011	4,501,253

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	71,048		71,048-
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,484,672,505	1,259,337,204	225,335,301-
REVENUE CATEGORY SUBTOTAL	1,485,016,673	1,259,681,372	225,335,301-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	148,914		148,914-
REVENUE CLASS SUBTOTAL	148,914		148,914-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,008,656		4,008,656-
REVENUE CLASS SUBTOTAL	4,008,656		4,008,656-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	109,990,285	128,208,885	18,218,600
26001 Safe Harbour for Exploited Children	88,900		88,900-
26063 FOSTER CARE BLOCK GRANT	189,239,820	189,239,820	
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	536,456,077	473,136,440	63,319,637-
REVENUE CLASS SUBTOTAL	923,550,059	878,360,122	45,189,937-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	41,073,218	41,073,218	
REVENUE CLASS SUBTOTAL	44,365,107	44,365,107	
REVENUE CATEGORY SUBTOTAL	972,072,736	922,725,229	49,347,507-
ADMIN FOR CHILDREN'S SERVICES	2,463,678,256	2,185,968,112	277,710,144-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	4,133,004	2,561,208	1,571,796-
00595 OTHER SERVICES/FEES	2,703,865	1,902,928	800,937-
REVENUE CLASS SUBTOTAL	6,836,869	4,464,136	2,372,733-
REVENUE CATEGORY SUBTOTAL	7,061,869	4,689,136	2,372,733-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	68,423,249	73,065,089	4,641,840
11971 FOOD STAMPS	23,524,128	23,422,334	101,794-
11983 TRAINING	2,092,926	2,058,871	34,055-
11986 FOOD STAMP ADMINISTRATION	89,778,258	86,243,174	3,535,084-
REVENUE CLASS SUBTOTAL	183,818,561	184,789,468	970,907
COMMERCE			
03066 Economic Adjustment Assistance	6,030,733	6,466,717	435,984

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	6,030,733	6,466,717	435,984
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,095,416		3,095,416-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,772,108		1,772,108-
REVENUE CLASS SUBTOTAL	40,074,432	35,206,908	4,867,524-
TREASURY			
03206 Emergency Rental Assistance Program	4,182,171		4,182,171-
REVENUE CLASS SUBTOTAL	4,182,171		4,182,171-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	41,356,885	39,249,455	2,107,430-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,687,002	164,610,059	76,943-
11914 TANF - FRINGE BENEFITS	106,530,243	115,259,219	8,728,976
11919 MEDICAL ASSISTANCE PROGRAM	42,180,598	42,257,445	76,847
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	471,377,910	491,064,056	19,686,146
11958 TANF--EMERGENCY ASSISTANCE	135,422,289	135,422,289	
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,374,102	47,473,178	99,076
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	844,035	441,959	402,076-
11980 MEDICAL ASSISTANCE PROGRAM	195,424,248	194,593,730	830,518-
11981 CHILD SUPPORT ADMINISTRATION	60,109,427	60,385,359	275,932
11985 TANF EMPLOYMENT ADMINISTRATION	66,259,106	68,312,202	2,053,096
11987 SPECIAL PROJECTS	19,387,783	19,387,783	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	7,473,510		7,473,510-
REVENUE CLASS SUBTOTAL	1,381,684,624	1,401,714,220	20,029,596
REVENUE CATEGORY SUBTOTAL	1,615,790,521	1,628,177,313	12,386,792
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	32,932		32,932-
REVENUE CLASS SUBTOTAL	32,932		32,932-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,346,416	66,351,763	5,347
25913 STATE DOSS FRINGE BENEFITS	53,612,723	58,396,481	4,783,758
26003 SHELTERS	13,430,379	13,430,379	
26065 PROTECTIVE SERVICES	56,906,983	53,943,925	2,963,058-
26071 SAFETY-NET	301,918,835	296,844,283	5,074,552-
26072 WORK NOW	74,486,304	75,205,352	719,048
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	2,448,017	2,447,448	569-
26087 MEDICAL ASSISTANCE ADMINISTRAT	214,401,751	213,502,125	899,626-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	3,545,912	13,273,906	9,727,994
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	830,427,038	836,725,380	6,298,342
REVENUE CATEGORY SUBTOTAL	830,459,970	836,725,380	6,265,410
DEPARTMENT OF SOCIAL SERVICES	2,495,643,400	2,511,922,869	16,279,469

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	518,390	518,390	
00595 OTHER SERVICES/FEES	6,763,807	6,577,485	186,322-
REVENUE CLASS SUBTOTAL	7,282,197	7,095,875	186,322-
REVENUE CATEGORY SUBTOTAL	7,282,197	7,095,875	186,322-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	7,830,121		7,830,121-
11950 SUPPORTIVE HOUSING PROGRAM	1,205,055		1,205,055-
50007 Continuum of Care Program	581,060		581,060-
REVENUE CLASS SUBTOTAL	9,616,236		9,616,236-
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	46,948,649	46,948,649	
11906 TANF - ADMINISTRATIVE EXPENSES	22,020,594	22,020,594	
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	545,356,655	543,856,655	1,500,000-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	151,053		151,053-
REVENUE CLASS SUBTOTAL	616,261,044	614,609,991	1,651,053-
REVENUE CATEGORY SUBTOTAL	629,324,280	618,056,991	11,267,289-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	102,529,124	102,529,124	
26075 100% STATE	562,000,000	1,312,060,300	750,060,300
REVENUE CLASS SUBTOTAL	735,085,560	1,485,145,860	750,060,300
REVENUE CATEGORY SUBTOTAL	735,085,560	1,485,145,860	750,060,300
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	1,374,692,037	2,113,298,726	738,606,689

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	386,069	111,864	274,205-
REVENUE CLASS SUBTOTAL	386,069	111,864	274,205-
REVENUE CATEGORY SUBTOTAL	9,886,069	9,611,864	274,205-
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	
00859 SUNDRIES	1,801,000	1,801,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04284 Protecting Inmates and Safeguarding Comm	50,000		50,000-
04298 Children of Incarcerated Parents	166,000	152,167	13,833-
REVENUE CLASS SUBTOTAL	216,000	152,167	63,833-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	970,000	906,167	63,833-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
REVENUE CATEGORY SUBTOTAL	1,124,000	1,049,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	693,772		693,772-
REVENUE CLASS SUBTOTAL	693,772		693,772-
REVENUE CATEGORY SUBTOTAL	693,772		693,772-
DEPARTMENT OF CORRECTION	14,957,841	13,851,031	1,106,810-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	83,556,026	85,483,770	1,927,744
REVENUE CLASS SUBTOTAL	83,556,026	85,483,770	1,927,744
REVENUE CATEGORY SUBTOTAL	83,556,026	85,483,770	1,927,744
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	148,026		148,026-
REVENUE CLASS SUBTOTAL	148,026		148,026-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	1,313,182		1,313,182-
REVENUE CLASS SUBTOTAL	1,313,182		1,313,182-
REVENUE CATEGORY SUBTOTAL	1,461,208		1,461,208-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,444,704	685,160	3,759,544-
REVENUE CLASS SUBTOTAL	4,444,704	685,160	3,759,544-
EDUCATION			
29605 SCA BASED BUILDING AID	1,016,970,393	1,058,944,690	41,974,297
REVENUE CLASS SUBTOTAL	1,016,970,393	1,058,944,690	41,974,297
STATE			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	77,528,885	76,043,266	1,485,619-
REVENUE CLASS SUBTOTAL	77,528,885	76,043,266	1,485,619-
REVENUE CATEGORY SUBTOTAL	1,098,943,982	1,135,673,116	36,729,134
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	370,867,000	370,867,000	
MISCELLANEOUS	1,554,828,216	1,592,023,886	37,195,670

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	144,729,425	139,894,553	4,834,872-
REVENUE CLASS SUBTOTAL	144,729,425	139,894,553	4,834,872-
REVENUE CATEGORY SUBTOTAL	144,729,425	139,894,553	4,834,872-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	1,357,874	865,936	491,938-
REVENUE CLASS SUBTOTAL	1,357,874	865,936	491,938-
REVENUE CATEGORY SUBTOTAL	1,357,874	865,936	491,938-
DEBT SERVICE	146,087,299	140,760,489	5,326,810-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	725,666	515,251	210,415-
REVENUE CLASS SUBTOTAL	1,465,806	515,251	950,555-
REVENUE CATEGORY SUBTOTAL	1,465,806	515,251	950,555-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	288,724		288,724-
REVENUE CLASS SUBTOTAL	288,724		288,724-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,297,375	1,388,734	91,359
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,876,870	4,968,229	91,359
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	26,196,904	25,149,458	1,047,446-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	22,350,344	14,293,719	8,056,625-
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	7,047,574	24,862,655	17,815,081

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,652,258	3,652,258	
12508 HEALTH INSURANCE ASSISTANCE PM	593,346	583,746	9,600-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,703,097	3,514,168	188,929-
13028 MEDICARE ENROLLMENT	452,940	452,940	
15602 AGING TITLE IV & II DESCRETIONARY PGM	491,274	543,444	52,170
REVENUE CLASS SUBTOTAL	75,427,477	83,992,128	8,564,651
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,846,981	1,698,359	148,622-
15705 AmeriCorps Senior Demonstration Program	2,388,447	1,864,097	524,350-
REVENUE CLASS SUBTOTAL	4,235,428	3,562,456	672,972-
REVENUE CATEGORY SUBTOTAL	84,828,499	92,522,813	7,694,314
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	108,410		108,410-
REVENUE CLASS SUBTOTAL	108,410		108,410-
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	23,007,742	446,666
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,761,159	446,666
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	343,500	343,500	
REVENUE CLASS SUBTOTAL	343,500	343,500	
REVENUE CATEGORY SUBTOTAL	44,509,415	44,847,671	338,256
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	453,340	185,000	268,340-
REVENUE CLASS SUBTOTAL	453,340	185,000	268,340-
REVENUE CATEGORY SUBTOTAL	453,340	185,000	268,340-
DEPARTMENT FOR THE AGING	132,257,060	139,070,735	6,813,675

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	189,851	44,732	145,119-
REVENUE CLASS SUBTOTAL	189,851	44,732	145,119-
REVENUE CATEGORY SUBTOTAL	189,851	44,732	145,119-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	12,061		12,061-
REVENUE CLASS SUBTOTAL	12,061		12,061-
REVENUE CATEGORY SUBTOTAL	12,061		12,061-
DEPARTMENT OF CULTURAL AFFAIRS	201,912	44,732	157,180-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,702,966		2,702,966-
REVENUE CLASS SUBTOTAL	2,702,966		2,702,966-
REVENUE CATEGORY SUBTOTAL	2,702,966		2,702,966-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	124,104,071		124,104,071-
REVENUE CLASS SUBTOTAL	124,104,071		124,104,071-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	40,000,000		40,000,000-
REVENUE CLASS SUBTOTAL	40,000,000		40,000,000-
REVENUE CATEGORY SUBTOTAL	164,104,071		164,104,071-
OFFICE OF CRIMINAL JUSTICE	166,807,037		166,807,037-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	208,000	158,000	50,000-
REVENUE CLASS SUBTOTAL	208,000	158,000	50,000-
REVENUE CATEGORY SUBTOTAL	208,000	158,000	50,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	266,433		266,433-
REVENUE CLASS SUBTOTAL	266,433		266,433-
REVENUE CATEGORY SUBTOTAL	266,433		266,433-
OFFICE OF PAYROLL ADMINISTRATION	1,057,433	741,000	316,433-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,661,000	6,911,000	250,000
REVENUE CLASS SUBTOTAL	6,661,000	6,911,000	250,000
REVENUE CATEGORY SUBTOTAL	6,661,000	6,911,000	250,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	348,857	101,143	247,714-
REVENUE CLASS SUBTOTAL	348,857	101,143	247,714-
REVENUE CATEGORY SUBTOTAL	348,857	101,143	247,714-
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	72,322		72,322-
REVENUE CLASS SUBTOTAL	72,322		72,322-
REVENUE CATEGORY SUBTOTAL	72,322		72,322-
LANDMARKS PRESERVATION COMM.	7,091,179	7,021,143	70,036-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	37,597,000	39,454,000	1,857,000
REVENUE CLASS SUBTOTAL	37,597,000	39,454,000	1,857,000
REVENUE CATEGORY SUBTOTAL	37,597,000	39,454,000	1,857,000
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	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,000		31,000-
REVENUE CLASS SUBTOTAL	31,000		31,000-
REVENUE CATEGORY SUBTOTAL	31,000		31,000-
NYC TAXI AND LIMOUSINE COMM	58,728,000	60,554,000	1,826,000

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT		683,000	683,000
REVENUE CLASS SUBTOTAL		683,000	683,000
REVENUE CATEGORY SUBTOTAL		683,000	683,000
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,968		74,968-
REVENUE CLASS SUBTOTAL	74,968		74,968-
REVENUE CATEGORY SUBTOTAL	74,968		74,968-
COMMISSION ON HUMAN RIGHTS	74,968	683,000	608,032

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	4,110,000	4,335,000	225,000
REVENUE CLASS SUBTOTAL	141,011,997	141,236,997	225,000
REVENUE CATEGORY SUBTOTAL	141,011,997	141,236,997	225,000
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	
JUSTICE			
04299 Congressionally Recommended	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	1,500,000		1,500,000-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	18,824,304	18,824,304	
16151 W.I.A. IN SCHOOL YOUTH	7,015,507	7,015,507	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,118,631	3,118,631	
REVENUE CLASS SUBTOTAL	28,958,442	28,958,442	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	24,454,907	23,937,992	516,915-
15905 COMMUNITY SERVICE BLOCK GRANT	36,507,405	35,176,302	1,331,103-
REVENUE CLASS SUBTOTAL	60,962,312	59,114,294	1,848,018-
COMM ON NATIONAL+COMMUNITY			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	1,332,400		1,332,400-
REVENUE CLASS SUBTOTAL	1,332,400		1,332,400-
REVENUE CATEGORY SUBTOTAL	96,663,154	91,982,736	4,680,418-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	4,800,000		4,800,000-
REVENUE CLASS SUBTOTAL	4,800,000		4,800,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	6,816,804	7,237,614	420,810
29976 RUNAWAY & HOMELESS YOUTH	2,757,746	2,222,371	535,375-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,586,340	1,495,004	91,336-
REVENUE CLASS SUBTOTAL	11,160,890	10,954,989	205,901-
REVENUE CATEGORY SUBTOTAL	15,960,890	10,954,989	5,005,901-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	101,160		101,160-
REVENUE CLASS SUBTOTAL	101,160		101,160-
REVENUE CATEGORY SUBTOTAL	101,160		101,160-
DEPARTMENT OF YOUTH & COMMUNITY DEV	253,737,201	244,174,722	9,562,479-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	269,675	114,000
REVENUE CLASS SUBTOTAL	155,675	269,675	114,000
REVENUE CATEGORY SUBTOTAL	155,675	269,675	114,000
OFFICE OF COLLECTIVE BARGAINING	155,675	269,675	114,000

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	126,608		126,608-
REVENUE CLASS SUBTOTAL	126,608		126,608-
REVENUE CATEGORY SUBTOTAL	126,608		126,608-
MANHATTAN COMMUNITY BOARD #1	126,608		126,608-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	75,154		75,154-
REVENUE CLASS SUBTOTAL	75,154		75,154-
REVENUE CATEGORY SUBTOTAL	75,154		75,154-
MANHATTAN COMMUNITY BOARD #2	75,154		75,154-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	128,081		128,081-
REVENUE CLASS SUBTOTAL	128,081		128,081-
REVENUE CATEGORY SUBTOTAL	128,081		128,081-
MANHATTAN COMMUNITY BOARD #6	128,081		128,081-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,847		56,847-
REVENUE CLASS SUBTOTAL	56,847		56,847-
REVENUE CATEGORY SUBTOTAL	56,847		56,847-
QUEENS COMMUNITY BOARD #1	56,847		56,847-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
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	6,640,025	6,640,025	
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,890,236	14,604,832	285,404-
REVENUE CLASS SUBTOTAL	14,890,236	14,604,832	285,404-
REVENUE CATEGORY SUBTOTAL	14,890,236	14,604,832	285,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,155,265		3,155,265-
REVENUE CLASS SUBTOTAL	3,155,265		3,155,265-
REVENUE CATEGORY SUBTOTAL	3,155,265		3,155,265-
DEPARTMENT OF PROBATION	24,685,526	21,244,857	3,440,669-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	7,270,507	1,561,979	5,708,528-
REVENUE CLASS SUBTOTAL	7,280,362	1,571,834	5,708,528-
REVENUE CATEGORY SUBTOTAL	7,330,362	1,621,834	5,708,528-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	264,923	198,947	65,976-
REVENUE CLASS SUBTOTAL	264,923	198,947	65,976-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	57,145,737	25,536,985	31,608,752-
16152 W.I.A. DISLOCATED WORKERS	25,573,984	14,029,792	11,544,192-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,588,364	5,060,874	527,490-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	590,875		590,875-
16162 W.I.A. National Emergency	3,406,374		3,406,374-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	92,305,334	44,627,651	47,677,683-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	203,503		203,503-
09406 Climate Pollution Reduction Grants	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,203,503		1,203,503-
REVENUE CATEGORY SUBTOTAL	93,773,760	44,826,598	48,947,162-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
REVENUE CLASS SUBTOTAL	125,000	125,000	
REVENUE CATEGORY SUBTOTAL	125,000	125,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	101,329,122	46,673,432	54,655,690-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	21,946,250	21,796,250	150,000-
REVENUE CLASS SUBTOTAL	21,946,250	21,796,250	150,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,262,131	2,105,581	156,550-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,263,223	2,106,673	156,550-
RENTAL INCOME			
00760 RENTALS: OTHER	12,739,000	12,714,000	25,000-
REVENUE CLASS SUBTOTAL	12,739,000	12,714,000	25,000-
REVENUE CATEGORY SUBTOTAL	36,948,473	36,616,923	331,550-
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 - FY25
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	16,774,915	37,956,594	21,181,679
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,940,613	28,696	1,911,917-
50000 SECTION 8 ADMIN FEES - VOUCHER	630,183,158	580,963,214	49,219,944-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	9,604,985	9,610,521	5,536
50002 Continuum of Care - Shelter Plus Care	50,905,634	50,839,290	66,344-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	7,676,652	5,749,962	1,926,690-
50008 Family Self-Sufficiency Program	2,248,544	1,846,752	401,792-
50009 Mainstream Vouchers	1,634,302	1,634,302	
50011 Emergency Housing Vouchers	5,862,483		5,862,483-
REVENUE CLASS SUBTOTAL	726,831,286	688,629,331	38,201,955-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	395,950		395,950-
04244 URBAN AREAS SECURITY INITIATIVE	140,038	14,709	125,329-
REVENUE CLASS SUBTOTAL	535,988	14,709	521,279-
REVENUE CATEGORY SUBTOTAL	727,863,136	689,139,902	38,723,234-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	243,672		243,672-
44061 NON-GOVERNMENTAL GRANTS	1,432,773	400,000	1,032,773-
REVENUE CLASS SUBTOTAL	1,676,445	400,000	1,276,445-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	196,652	196,652	
44501 NYC HOUSING & URBAN DEVELOPMENT	631,783	250,538	381,245-
REVENUE CLASS SUBTOTAL	828,435	447,190	381,245-
REVENUE CATEGORY SUBTOTAL	2,504,880	847,190	1,657,690-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,883,219	34,863,221	980,002
REVENUE CLASS SUBTOTAL	33,883,219	34,863,221	980,002
REVENUE CATEGORY SUBTOTAL	33,883,219	34,863,221	980,002
HOUSING PRESERVATION AND DEVELOPMENT	807,129,708	767,397,236	39,732,472-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	32,936,000	32,936,000	
00251 CONSTRUCTION PERMITS	177,500,000	182,623,000	5,123,000
REVENUE CLASS SUBTOTAL	210,436,000	215,559,000	5,123,000
REVENUE CATEGORY SUBTOTAL	212,576,000	217,699,000	5,123,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	43,727,000	42,755,000	972,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	345,000	
REVENUE CLASS SUBTOTAL	44,072,000	43,100,000	972,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	902,750		902,750-
REVENUE CLASS SUBTOTAL	902,750		902,750-
REVENUE CATEGORY SUBTOTAL	44,974,750	43,100,000	1,874,750-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,700,000	79,500,000	200,000-
REVENUE CLASS SUBTOTAL	79,700,000	79,500,000	200,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	79,700,000	79,500,000	200,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,543		68,543-
REVENUE CLASS SUBTOTAL	68,543		68,543-
REVENUE CATEGORY SUBTOTAL	68,543		68,543-
DEPARTMENT OF BUILDINGS	337,319,293	340,299,000	2,979,707

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	730,000	176,000-
REVENUE CLASS SUBTOTAL	906,000	730,000	176,000-
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,379,000	13,203,000	176,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	10,906,000	235,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,485,000	15,250,000	235,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	5,998,557	1,773,563	4,224,994-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	2,403,397	2,456,104	52,707
00595 OTHER SERVICES/FEES	9,971,678	2,519,553	7,452,125-
REVENUE CLASS SUBTOTAL	18,483,632	6,859,220	11,624,412-
REVENUE CATEGORY SUBTOTAL	33,968,632	22,109,220	11,859,412-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	3,172,649	1,866,113	1,306,536-
13919 Summer Food Service Program for Children	133,895	133,895	
REVENUE CLASS SUBTOTAL	3,306,544	2,000,008	1,306,536-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,324,550	22,400,750	1,923,800-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	154,027		154,027-
REVENUE CLASS SUBTOTAL	24,478,577	22,400,750	2,077,827-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	566,337		566,337-
04261 JUSTICE ASSISTANCE GRANT FUNDS	102,108		102,108-
04264 Forensic DNA Backlog Reduction Program	2,556,832		2,556,832-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	109,312		109,312-
04296 Comprehensive Opioid Abuse Site-Based Pr	979,095		979,095-
04300 Forensics Training and Technical Assista	244,583		244,583-
REVENUE CLASS SUBTOTAL	4,558,267		4,558,267-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	37,834	37,834	
REVENUE CLASS SUBTOTAL	37,834	37,834	
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,602,790	4,602,790	
REVENUE CLASS SUBTOTAL	4,602,790	4,602,790	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	353,805	353,805	
07920 IMMUNIZATION PROGRAM	117,042,099	11,439,416	105,602,683-
07921 VENEREAL DISEASE CONTROL	21,396,112	4,287,786	17,108,326-
07923 TUBERCULOSIS CONTROL PROGRAM	4,910,531	4,516,001	394,530-
07935 AIDS PREVENTION SURVEILLANCE	51,585,724	34,718,124	16,867,600-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	38,183	12,212	25,971-
07953 CASE MANAGEMENT SERVICES PHCP	373,584	373,609	25
07955 CHILDHOOD LEAD SCREENING PREV	781,946	184,349	597,597-
07958 AIDS HIV SURVEILLANCE	3,163,615	1,845,220	1,318,395-
07959 RYAN WHITE HIV EMERGCY RELIEF	95,235,512	93,367,684	1,867,828-
07966 NEW YORK NEW YORK PATH	332,988	237,712	95,276-
07968 DAY CARE INSPECTIONS	13,832,123	13,857,368	25,245
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	248,025	54,868	193,157-
07977 CHILDHOOD INJURY PREVENTION	2,713,989	2,763,589	49,600
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	149,291	149,291	
08006 HEALTHY START INITIATIVE	467,049	158,418	308,631-
11919 MEDICAL ASSISTANCE PROGRAM	26,043,146	22,875,112	3,168,034-
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,233,407		1,233,407-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	586,469	597,331	10,862
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	243,767	82,504	161,263-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	220,141	216,955	3,186-
13040 Epidemiology and Laboratory Capacity for	229,999,367	5,620,310	224,379,057-
13043 Adult Viral Hepatitis Prevention and Con	817,412	20,569	796,843-
13047 Capacity Building Assistance (CBA) for H	1,640,859	1,129,538	511,321-
13049 Public Health Preparedness and Response	203,588	106,167	97,421-
13050 Prevention & Management of Diabetes, Hea	28,524	28,524	
13053 National Institute of Environmental Heal	15,275		15,275-
13055 Research for Heart, Lung, Blood Diseases	276,418		276,418-
13056 HIV Demo, Research, and Education Projec	15,241		15,241-
13058 SPNS - Minority HIV/AIDS Fund	24,469		24,469-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,781,464	146,436	1,635,028-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	13,377,912	7,950,189	5,427,723-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	35,190	5,386	29,804-
15622 Hospital Preparedness Program (HPP) and	17,716,644	17,711,744	4,900-
15625 Drug Abuse and Addiction Research Progra	286,800	62,322	224,478-
15626 Diabetes, Digestive, and Kidney Diseases	159,920		159,920-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
15637 Mental Health Research Grants	458,272	85,930	372,342-
15639 Community Programs to Improve Minority H	3,050,646		3,050,646-
15648 Non-SEFA Federal Contracts-Health	1,200		1,200-
15649 CSELS Partnership: Strengthening Public	371,143	39,245	331,898-
15652 Strengthening Public Health Systems and	33,182		33,182-
15654 Preventing Maternal Deaths: Supporting M	289,427		289,427-
15656 Ending the HIV Epidemic: A Plan for Amer	12,188,351	464,893	11,723,458-
15657 Maternal, Infant, and Early Childhood Ho	2,065,956	1,617,807	448,149-
REVENUE CLASS SUBTOTAL	658,317,480	259,609,128	398,708,352-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	343,879		343,879-
REVENUE CLASS SUBTOTAL	343,879		343,879-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	87,692	25,000	62,692-
04244 URBAN AREAS SECURITY INITIATIVE	21,200		21,200-
REVENUE CLASS SUBTOTAL	108,892	25,000	83,892-
REVENUE CATEGORY SUBTOTAL	695,754,263	288,675,510	407,078,753-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	56,491,210	54,425,866	2,065,344-
30906 LOCAL GOVERNMENT RECORDS MGMT	62,177		62,177-
REVENUE CLASS SUBTOTAL	56,553,387	54,425,866	2,127,521-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	52,014		52,014-
29867 OCME DNA LAB	287,885		287,885-
REVENUE CLASS SUBTOTAL	339,899		339,899-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	304		304-
REVENUE CLASS SUBTOTAL	304		304-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	140,199,726	127,424,463	12,775,263-
23971 Health Care and Mental Hygiene Worker	373,007		373,007-
23972 TB CONTROL AND PREVENTION	1,525,636	1,525,636	
23975 NYS-NYC LEAD POISONING	417,550	417,550	
23976 EARLY INTERVENTION SERVICES	140,415,480	140,415,480	
23980 PUBLIC HEALTH PRIORITIES	4,676,070	4,631,536	44,534-
23981 YOUTH TOBACCO ENFORCEMENT	138,735	138,735	
23984 HIV PARTNER NOTIFICATION	1,563,649	1,590,625	26,976
23988 HIV EDUCATION & PREVENTION	1,196,257	260,274	935,983-
23990 ENHANCED DRINKING WATER PROTECTION	298,401	298,382	19-
23995 MH CLINICAL INFRASTRUCTURE	1,284,154	1,271,925	12,229-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,349,658	8,305,608	44,050-
23998 SUPPORTED HOUSING 50M PROGRAM	9,396,600	9,223,600	173,000-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	310,869,820	296,538,711	14,331,109-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,945,455	7,956,805	2,988,650-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	25,347,355	22,358,705	2,988,650-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	22,720,249	19,608,195	3,112,054-
23949 STATE AID MENTAL HEALTH	45,203,027	30,600,157	14,602,870-
23952 OUTPATIENT STATE AID	1,947,540	1,928,992	18,548-
24201 INTENSIVE CASE MANAGEMENT	23,721,848	24,545,951	824,103
24203 MENTAL H ALT TO INCARCERATION	1,349,471	1,334,523	14,948-
24204 SUPPORTED HOUSING SERVICES	17,065,362	16,894,467	170,895-
24205 PEER SUPPORT STATE AID	1,927,009	1,516,428	410,581-
24206 NYS- NY C INITIATIVE	60,858,214	59,679,219	1,178,995-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,201,242	2,180,278	20,964-
24209 COMMUNITY M HEALTH REINVEST	56,054,199	55,520,350	533,849-
24210 CHILDREN FAMILY SUPPORT STATE	7,800,051	7,725,764	74,287-
24211 COORDINATED CHILDREN SERV ST	1,723,155	1,706,744	16,411-
24216 THERAPEUTIC NURSERY	12,115	12,000	115-
24218 MENTALLY ILL CHEMICAL ABUSERS	330,927	327,774	3,153-
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,482,847	2,459,200	23,647-
24221 STATE AID FOR C.O.L.A.	7,121,916	6,878,076	243,840-
24226 MEDICATION GRANT PROGRAM	429,412	425,323	4,089-
REVENUE CLASS SUBTOTAL	252,948,584	233,343,441	19,605,143-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,600,369	2,600,369	
23953 CHAPTER 620 MENTAL RETARDATION	4,466,621	4,466,621	
REVENUE CLASS SUBTOTAL	7,066,990	7,066,990	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	58,147,276	57,876,376	270,900-
REVENUE CLASS SUBTOTAL	58,147,276	57,876,376	270,900-
REVENUE CATEGORY SUBTOTAL	711,273,615	671,610,089	39,663,526-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	1,036,340	179,443	856,897-
37949 AMERICAN CANCER SOCIETY	17,941	17,941	
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	1,096,781	239,884	856,897-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	311,790	275,080	36,710-
44061 NON-GOVERNMENTAL GRANTS	3,365,506	1,287,000	2,078,506-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,677,296	1,562,080	2,115,216-
REVENUE CATEGORY SUBTOTAL	4,774,077	1,801,964	2,972,113-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,462,249,587	1,000,499,783	461,749,804-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	100,371,630	80,745,914	19,625,716-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	2,268,919		2,268,919-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	104,554,142	82,659,507	21,894,635-
REVENUE CATEGORY SUBTOTAL	104,554,142	82,659,507	21,894,635-
HEALTH AND HOSPITALS CORP	104,554,142	82,659,507	21,894,635-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	22,000,000	22,000,000	
00603 FINES - ECB	121,362,000	121,098,000	264,000-
REVENUE CLASS SUBTOTAL	143,362,000	143,098,000	264,000-
REVENUE CATEGORY SUBTOTAL	143,362,000	143,098,000	264,000-
OFFICE OF ADMIN TRIALS & HEARINGS	143,373,000	143,109,000	264,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	19,536,280	23,132	19,513,148-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	20,151,393	625,050	19,526,343-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	28,056,393	8,530,050	19,526,343-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	56,883		56,883-
09402 Long Island Sound Program	933,443		933,443-
REVENUE CLASS SUBTOTAL	990,326		990,326-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,628,636	318,306	2,310,330-
03304 FEMA Sandy E Buildings and Equipment	1,966,914		1,966,914-
03305 FEMA Sandy F Utilities	14,080,537		14,080,537-
REVENUE CLASS SUBTOTAL	18,676,087	318,306	18,357,781-
REVENUE CATEGORY SUBTOTAL	19,816,413	318,306	19,498,107-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	152,143		152,143-
REVENUE CLASS SUBTOTAL	152,143		152,143-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,600,000		1,600,000-
REVENUE CLASS SUBTOTAL	1,600,000		1,600,000-
REVENUE CATEGORY SUBTOTAL	1,752,143		1,752,143-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,815,501		6,815,501-
REVENUE CLASS SUBTOTAL	6,815,501		6,815,501-
REVENUE CATEGORY SUBTOTAL	6,815,501		6,815,501-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,331,493	9,457,094	125,601
80963 INTERFUND AGREEMENT - PLANTS	59,169,213	60,424,946	1,255,733
80965 INTERFUND AGREEMENT - WSP	4,711,617	4,811,027	99,410
REVENUE CLASS SUBTOTAL	73,212,323	74,693,067	1,480,744
REVENUE CATEGORY SUBTOTAL	73,212,323	74,693,067	1,480,744
DEPARTMENT OF ENVIRONMENTAL PROTECT.	142,352,773	96,241,423	46,111,350-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	2,219,000	1,559,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	2,279,000	1,559,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	748,000	728,000	20,000-
00595 OTHER SERVICES/FEES	9,482,456	8,034,775	1,447,681-
REVENUE CLASS SUBTOTAL	10,230,456	8,762,775	1,467,681-
REVENUE CATEGORY SUBTOTAL	10,950,456	11,041,775	91,319
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	10,313,000	9,663,000	650,000-
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	12,863,000	12,213,000	650,000-
REVENUE CATEGORY SUBTOTAL	12,863,000	12,213,000	650,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	900,484	750,000	150,484-
REVENUE CLASS SUBTOTAL	900,484	750,000	150,484-
REVENUE CATEGORY SUBTOTAL	900,484	750,000	150,484-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,379,271	7,483,418	104,147
REVENUE CLASS SUBTOTAL	7,379,271	7,483,418	104,147
REVENUE CATEGORY SUBTOTAL	7,379,271	7,483,418	104,147
DEPARTMENT OF SANITATION	34,006,211	33,401,193	605,018-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05981 State and Community Highway Safety	128,016		128,016-
REVENUE CLASS SUBTOTAL	128,016		128,016-
TREASURY			
03204 Asset Forfeitures	268,060		268,060-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	268,060		268,060-
REVENUE CATEGORY SUBTOTAL	396,076		396,076-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	49,263		49,263-
REVENUE CLASS SUBTOTAL	49,263		49,263-
REVENUE CATEGORY SUBTOTAL	49,263		49,263-
BUSINESS INTEGRITY COMMISSION	7,069,339	5,132,500	1,936,839-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	46,800,000	46,800,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	15,353,000	15,353,000	
REVENUE CLASS SUBTOTAL	62,153,000	62,153,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,118,854	5,127,105	8,251
REVENUE CLASS SUBTOTAL	5,118,854	5,127,105	8,251
REVENUE CATEGORY SUBTOTAL	67,271,854	67,280,105	8,251
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,500,000	13,500,000	3,000,000-
00602 FINES - PVB	842,664,000	900,213,000	57,549,000
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	924,312,000	978,861,000	54,549,000
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	924,802,000	979,351,000	54,549,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	20,825,000	18,825,000	2,000,000-
REVENUE CLASS SUBTOTAL	20,825,000	18,825,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	20,825,000	18,825,000	2,000,000-
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	76,871		76,871-
REVENUE CLASS SUBTOTAL	76,871		76,871-
REVENUE CATEGORY SUBTOTAL	76,871		76,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	550,000	437,500	112,500-
INTEREST INCOME			
INTEREST INCOME			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	310,000	248,000	62,000-
56002 INTEREST INCOME- SALES TAX	17,550,000	16,900,000	650,000-
REVENUE CLASS SUBTOTAL	17,860,000	17,148,000	712,000-
REVENUE CATEGORY SUBTOTAL	17,860,000	17,148,000	712,000-
DEPARTMENT OF FINANCE	1,031,435,725	1,083,091,605	51,655,880

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	68,500,000	77,901,000	9,401,000
00325 PRIVILEGES - OTHER	73,069,000	74,411,000	1,342,000
REVENUE CLASS SUBTOTAL	141,569,000	152,312,000	10,743,000
REVENUE CATEGORY SUBTOTAL	189,675,000	200,418,000	10,743,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,603,000	268,803,000	200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	271,944,000	272,144,000	200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,920,633	2,777,956	2,142,677-
REVENUE CLASS SUBTOTAL	4,920,633	2,777,956	2,142,677-
REVENUE CATEGORY SUBTOTAL	276,864,633	274,921,956	1,942,677-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	53,578,589	50,524,241	3,054,348-
06013 FEDERAL TRANSIT FORMULA GRANTS	32,503,719	36,820,851	4,317,132
06014 HIGHWAY PLANNING AND CONSTRUCTION	19,696,723	19,587,723	109,000-
06018 Enhanced Mobility of Seniors and Individ	950		950-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645		183,645-
06915 Public Transportation Emergency Relief P	76,757		76,757-
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	114,467,915	115,360,347	892,432
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	213,479		213,479-
03302 FEMA Sandy C Roads and Bridges	261,608		261,608-
REVENUE CLASS SUBTOTAL	475,087		475,087-
REVENUE CATEGORY SUBTOTAL	114,943,002	115,360,347	417,345
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	55,988	55,988	
REVENUE CLASS SUBTOTAL	55,988	55,988	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	1,479,415	461,603	1,017,812-
REVENUE CLASS SUBTOTAL	1,479,415	461,603	1,017,812-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	74,037,635	72,787,635	1,250,000-
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	55,268,700	55,268,700	
29919 State Operating Assistance Bus	147,697,500	147,697,500	
REVENUE CLASS SUBTOTAL	292,534,725	291,284,725	1,250,000-
REVENUE CATEGORY SUBTOTAL	294,070,128	291,802,316	2,267,812-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,433,547		1,433,547-
REVENUE CLASS SUBTOTAL	3,622,524	2,188,977	1,433,547-
REVENUE CATEGORY SUBTOTAL	3,622,524	2,188,977	1,433,547-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	40,282,743	41,158,107	875,364
81002 IFA - TRAFFIC	18,725,249	19,183,702	458,453
81004 IFA MARINE & AVIATION	1,819,381	1,983,055	163,674
81005 IFA - RESURFACING	228,396,135	230,670,511	2,274,376
81006 IFA -Pedestrian Ramps	52,466,570	53,107,919	641,349
81007 IFA - MILLING MANAGEMENT	4,697,738	4,763,244	65,506
REVENUE CLASS SUBTOTAL	346,387,816	350,866,538	4,478,722
REVENUE CATEGORY SUBTOTAL	346,387,816	350,866,538	4,478,722
DEPARTMENT OF TRANSPORTATION	1,225,928,103	1,235,923,134	9,995,031

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	50,477,000	5,000,000
REVENUE CLASS SUBTOTAL	45,477,000	50,477,000	5,000,000
REVENUE CATEGORY SUBTOTAL	51,104,000	56,104,000	5,000,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	817,000	310,000	507,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	8,442,000	7,935,000	507,000-
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	42,820	
00592 EDUCATION SERVICES/FEES	1,001,096	190,946	810,150-
00595 OTHER SERVICES/FEES	59,553,877	60,309,335	755,458
REVENUE CLASS SUBTOTAL	60,597,793	60,543,101	54,692-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	1,000,000	
00756 RENTALS: Citi Field	750,000	750,000	
REVENUE CLASS SUBTOTAL	3,070,000	3,070,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	72,109,793	71,548,101	561,692-
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	4,070		4,070-
03005 COOPERATIVE FORESTRY ASSISTANCE	56,441		56,441-
REVENUE CLASS SUBTOTAL	60,511		60,511-
COMMERCE			
03067 Habitat Conservation	59,715	203,356	143,641
REVENUE CLASS SUBTOTAL	59,715	203,356	143,641
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	56,869		56,869-
09405 National Wetland Program Development Gra	47,666		47,666-
REVENUE CLASS SUBTOTAL	104,535		104,535-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	11,211		11,211-
REVENUE CLASS SUBTOTAL	11,211		11,211-
REVENUE CATEGORY SUBTOTAL	235,972	203,356	32,616-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	35,402		35,402-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,909		74,909-
REVENUE CLASS SUBTOTAL	110,311		110,311-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	519,505	127,135	392,370-
30264 N Y S LOCAL WATERFRONT REVITAL	141,824	118,628	23,196-
REVENUE CLASS SUBTOTAL	661,329	245,763	415,566-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	
REVENUE CATEGORY SUBTOTAL	1,218,187	667,310	550,877-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,818,124	1,014,930	7,803,194-
44060 PARKS RECREATION AND CONSERVATION	7,685,303	1,742,582	5,942,721-
44061 NON-GOVERNMENTAL GRANTS	2,230,686	1,424,945	805,741-
REVENUE CLASS SUBTOTAL	18,734,113	4,182,457	14,551,656-
REVENUE CATEGORY SUBTOTAL	18,734,113	4,182,457	14,551,656-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	65,463,552	67,202,127	1,738,575
REVENUE CLASS SUBTOTAL	65,463,552	67,202,127	1,738,575
REVENUE CATEGORY SUBTOTAL	65,463,552	67,202,127	1,738,575
DEPARTMENT OF PARKS AND RECREATION	209,455,617	200,497,351	8,958,266-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

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			
00595 OTHER SERVICES/FEES	5,267,788	11,470	5,256,318-
REVENUE CLASS SUBTOTAL	5,267,788	11,470	5,256,318-
REVENUE CATEGORY SUBTOTAL	5,317,788	61,470	5,256,318-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	13,743,836		13,743,836-
REVENUE CLASS SUBTOTAL	13,743,836		13,743,836-
REVENUE CATEGORY SUBTOTAL	13,743,836		13,743,836-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,429		45,429-
REVENUE CLASS SUBTOTAL	45,429		45,429-
REVENUE CATEGORY SUBTOTAL	45,429		45,429-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	275,482		275,482-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	275,482		275,482-
REVENUE CATEGORY SUBTOTAL	275,482		275,482-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	47,325,347	48,594,767	1,269,420
81003 IFA - HIGHWAYS	34,712,939	35,746,064	1,033,125
81041 CAPITAL FUNDS-IFA	71,958,050	72,400,145	442,095
REVENUE CLASS SUBTOTAL	153,996,336	156,740,976	2,744,640
REVENUE CATEGORY SUBTOTAL	153,996,336	156,740,976	2,744,640
DEPARTMENT OF DESIGN & CONSTRUCTION	173,378,871	156,802,446	16,576,425-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	8,560,000	1,000,000
REVENUE CLASS SUBTOTAL	9,257,000	10,257,000	1,000,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,510,049	4,739,122	2,770,927-
00574 AUTO, SUPPLIES AND MATERIALS	15,939,832	13,139,832	2,800,000-
00576 STOREHOUSE SALES	16,972,453	16,003,402	969,051-
00578 GAS AND ELECTRIC	849,024,217	849,024,217	
00592 EDUCATION SERVICES/FEES	30,000	30,000	
00593 ADMINISTRATIVE SERVICES/FEES	813,212	331,995	481,217-
00595 OTHER SERVICES/FEES	10,896,983	8,221,009	2,675,974-
00596 INTRA-CITY RENTALS	114,840,689	114,202,731	637,958-
00597 INTRA-CITY AUTO MAINTENANCE	4,640,124	2,347,910	2,292,214-
REVENUE CLASS SUBTOTAL	1,020,667,559	1,008,040,218	12,627,341-
RENTAL INCOME			
00760 RENTALS: OTHER	40,931,000	43,677,000	2,746,000
REVENUE CLASS SUBTOTAL	40,931,000	43,677,000	2,746,000
REVENUE CATEGORY SUBTOTAL	1,070,855,559	1,061,974,218	8,881,341-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	6,700,000	2,500,000	4,200,000-
00822 MINOR SALES	13,413,000	8,645,000	4,768,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	21,941,000	12,973,000	8,968,000-
REVENUE CATEGORY SUBTOTAL	21,941,000	12,973,000	8,968,000-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	472,538	1,372,538	900,000
REVENUE CLASS SUBTOTAL	472,538	1,372,538	900,000
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	50,925,694	58,621,569	7,695,875
31602 COURT INTEREST REIMBURSEMENT	2,452,000	2,308,000	144,000-
31603 STATE APPELLATE COURTS	12,995,225	13,049,082	53,857
31604 TENANT WORK	1,700,000		1,700,000-
REVENUE CLASS SUBTOTAL	68,072,919	73,978,651	5,905,732
REVENUE CATEGORY SUBTOTAL	68,545,457	75,351,189	6,805,732
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	110,231,121	109,969,803	261,318-
44061 NON-GOVERNMENTAL GRANTS	6,083,666	2,233,973	3,849,693-
REVENUE CLASS SUBTOTAL	116,314,787	112,203,776	4,111,011-
REVENUE CATEGORY SUBTOTAL	116,314,787	112,203,776	4,111,011-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,845,622	1,880,050	34,428
REVENUE CLASS SUBTOTAL	1,845,622	1,880,050	34,428
REVENUE CATEGORY SUBTOTAL	1,845,622	1,880,050	34,428
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,281,649,423	1,266,529,231	15,120,192-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	140,118,000	138,627,000	1,491,000-
REVENUE CLASS SUBTOTAL	140,118,000	138,627,000	1,491,000-
REVENUE CATEGORY SUBTOTAL	141,412,000	139,921,000	1,491,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	85,680,809	71,667,875	14,012,934-
00583 DATA PROCESSING	18,818,730	17,719,331	1,099,399-
00595 OTHER SERVICES/FEES	35,079,568	31,942,736	3,136,832-
00596 INTRA-CITY RENTALS	9,713,594	9,581,769	131,825-
REVENUE CLASS SUBTOTAL	149,292,701	130,911,711	18,380,990-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	149,592,701	131,211,711	18,380,990-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,500,676		3,500,676-
REVENUE CLASS SUBTOTAL	3,500,676		3,500,676-
REVENUE CATEGORY SUBTOTAL	3,500,676		3,500,676-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,464		47,464-
REVENUE CLASS SUBTOTAL	47,464		47,464-
STATE			
30005 Communications Improvement	5,635,135		5,635,135-
REVENUE CLASS SUBTOTAL	5,635,135		5,635,135-
REVENUE CATEGORY SUBTOTAL	5,682,599		5,682,599-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,291,273	2,617,286	673,987-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	12,779,208	33,384	12,745,824-
REVENUE CLASS SUBTOTAL	16,076,328	2,650,670	13,425,658-
REVENUE CATEGORY SUBTOTAL	16,076,328	2,650,670	13,425,658-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,195,000		2,195,000-
REVENUE CLASS SUBTOTAL	2,195,000		2,195,000-
REVENUE CATEGORY SUBTOTAL	2,195,000		2,195,000-
DEPARTMENT OF INFO TECH & TELECOMM	320,009,304	275,333,381	44,675,923-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	171,491		171,491-
REVENUE CLASS SUBTOTAL	171,491		171,491-
REVENUE CATEGORY SUBTOTAL	171,491		171,491-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	262,803	37,546	225,257-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	262,803	37,546	225,257-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,684		39,684-
REVENUE CLASS SUBTOTAL	39,684		39,684-
REVENUE CATEGORY SUBTOTAL	302,487	37,546	264,941-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,469,664	959,329	510,335-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,800,000	5,600,000	1,200,000-
REVENUE CLASS SUBTOTAL	6,800,000	5,600,000	1,200,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	6,850,000	5,650,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	988,000	866,000	122,000-
REVENUE CLASS SUBTOTAL	988,000	866,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,675,654	3,726,629	50,975
REVENUE CLASS SUBTOTAL	3,675,654	3,726,629	50,975
REVENUE CATEGORY SUBTOTAL	4,663,654	4,592,629	71,025-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
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	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	230,936		230,936-
REVENUE CLASS SUBTOTAL	230,936		230,936-
REVENUE CATEGORY SUBTOTAL	2,162,662	1,931,726	230,936-
DEPT OF CONSUMER & WORKER PROTECTION	24,326,316	22,824,355	1,501,961-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	14,251		14,251-
04261 JUSTICE ASSISTANCE GRANT FUNDS	144,969		144,969-
04281 Crime Victim Assistance	678,126	57,880	620,246-
REVENUE CLASS SUBTOTAL	837,346	57,880	779,466-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,161,316		2,161,316-
REVENUE CLASS SUBTOTAL	2,161,316		2,161,316-
REVENUE CATEGORY SUBTOTAL	2,998,662	57,880	2,940,782-
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

29970 STATE AID	1,267,289		1,267,289-
REVENUE CLASS SUBTOTAL	1,267,289		1,267,289-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	3,078,976		3,078,976-
29856 AID TO PROSECUTION	17,008,122	3,332,511	13,675,611-
29873 MOTOR VEHICLE THEFT INSU FRAUD	212,303		212,303-
REVENUE CLASS SUBTOTAL	26,828,989	3,332,511	23,496,478-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	90,681		90,681-
REVENUE CLASS SUBTOTAL	90,681		90,681-
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	28,194,933	3,342,511	24,852,422-
DISTRICT ATTORNEY NEW YORK COUNTY	32,499,696	4,706,492	27,793,204-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	25,205		25,205-
04261 JUSTICE ASSISTANCE GRANT FUNDS	196,391		196,391-
04289 Smart Prosecution Initiative	76,520		76,520-
04297 Coronavirus Emergency Supplemental Fundi	78		78-
04303 Prosecuting Cold Cases Using DNAe Patien	244,294		244,294-
REVENUE CLASS SUBTOTAL	542,488		542,488-
REVENUE CATEGORY SUBTOTAL	542,488		542,488-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	864,321	209,735	654,586-
19992 CRIME VICTIMS PROGRAM	43,211		43,211-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	907,532	209,735	697,797-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	30,539		30,539-
19930 CRIMES AGAINST REVENUES	380,685		380,685-
29856 AID TO PROSECUTION	3,924,716	4,329,371	404,655
29869 STATE LOCAL INITIATIVE	135,289		135,289-
29870 GUN INTERDICTION PROGRAM	2,000		2,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	167,046		167,046-
REVENUE CLASS SUBTOTAL	4,640,275	4,329,371	310,904-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	64,018		64,018-
REVENUE CLASS SUBTOTAL	64,018		64,018-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	5,719,799	4,547,080	1,172,719-
DISTRICT ATTORNEY BRONX COUNTY	7,366,206	5,650,999	1,715,207-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	53,537		53,537-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	22,072		22,072-
04261 JUSTICE ASSISTANCE GRANT FUNDS	312,385		312,385-
04265 SERVICES FOR TRAFFICKING VICTIMS	374,143		374,143-
REVENUE CLASS SUBTOTAL	762,137		762,137-
TREASURY			
03204 Asset Forfeitures	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	862,137		862,137-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	308,111	52,922	255,189-
REVENUE CLASS SUBTOTAL	308,111	52,922	255,189-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	411,453		411,453-
29856 AID TO PROSECUTION	16,891,237		16,891,237-
29869 STATE LOCAL INITIATIVE	492,797		492,797-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	17,795,487		17,795,487-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	18,111,572	60,896	18,050,676-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,520		14,520-
REVENUE CLASS SUBTOTAL	14,520		14,520-
REVENUE CATEGORY SUBTOTAL	14,520		14,520-
DISTRICT ATTORNEY KINGS COUNTY	18,998,229	70,896	18,927,333-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	182,494		182,494-
04297 Coronavirus Emergency Supplemental Fundi	269,683		269,683-
REVENUE CLASS SUBTOTAL	452,177		452,177-
REVENUE CATEGORY SUBTOTAL	452,177		452,177-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,491,400		1,491,400-
29856 AID TO PROSECUTION	14,432,424	1,307,297	13,125,127-
29873 MOTOR VEHICLE THEFT INSU FRAUD	308,308		308,308-
REVENUE CLASS SUBTOTAL	16,232,132	1,307,297	14,924,835-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)

29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	16,240,106	1,315,271	14,924,835-
DISTRICT ATTORNEY QUEENS COUNTY	16,968,759	1,591,747	15,377,012-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	328,304		328,304-
04261 JUSTICE ASSISTANCE GRANT FUNDS	31,383		31,383-
REVENUE CLASS SUBTOTAL	359,687		359,687-
REVENUE CATEGORY SUBTOTAL	359,687		359,687-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	100,000		100,000-
29982 NYS DORMITORY AUTHORITY GRANT	54,797		54,797-
REVENUE CLASS SUBTOTAL	154,797		154,797-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	88,255		88,255-
REVENUE CLASS SUBTOTAL	88,255		88,255-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	156,335		156,335-
29856 AID TO PROSECUTION	2,927,178	130,700	2,796,478-
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,842		24,842-
REVENUE CLASS SUBTOTAL	3,108,355	130,700	2,977,655-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	38,424		38,424-
REVENUE CLASS SUBTOTAL	38,424		38,424-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,497,805	138,674	3,359,131-
DISTRICT ATTORNEY RICHMOND COUNTY	3,857,492	138,674	3,718,818-

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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 - FY25
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	670,000	690,000	20,000
REVENUE CLASS SUBTOTAL	670,000	690,000	20,000
REVENUE CATEGORY SUBTOTAL	670,000	690,000	20,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	670,000	690,000	20,000

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,060,000	1,060,000	
REVENUE CLASS SUBTOTAL	1,060,000	1,060,000	
REVENUE CATEGORY SUBTOTAL	1,060,000	1,060,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,060,000	1,060,000	

DEPARTMENTAL ESTIMATES - FY25
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-01/10/24	PRELIMINARY BUDGET FOR FY 2025	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	111,017,584,047	111,438,715,579	421,131,532